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Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2006 to 30 June 2007, which amounts to $1,081,659,300.

The budget provides for the deployment of 750 military observers, 9,250 military contingent personnel, 715 United Nations police, 1,136 international staff, 3,345 national staff and 231 United Nations Volunteers. In addition, the budget includes 7 international and 3 national staff funded under general temporary assistance for the Conduct and Discipline Team.

The total resource requirements for UNMIS for the financial period 1 July 2006 to 30 June 2007 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: peace process, security, governance, humanitarian assistance, recovery and reintegration, and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of those of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2004/05)*	*Apportionment (2005/06)*	*Cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	35 168.6	244 483.3	317 489.3	73 006.0	29.9
Civilian personnel	17 353.4	91 663.3	192 343.7	100 680.4	109.8
Operational costs	166 343.7	633 322.2	571 826.3	(61 495.9)	(9.7)
Gross requirements	**218 865.7**	**969 468.8**	**1 081 659.3**	**112 190.5**	**11.6**
Staff assessment income	2 090.2	12 661.6	20 329.8	7 668.2	60.6
Net requirements	**216 775.5**	**956 807.2**	**1 061 329.5**	**104 522.3**	**10.9**
Voluntary contributions in kind (budgeted)					
Total requirements	**218 865.7**	**969 468.8**	**1 081 659.3**	**112 190.5**	**11.6**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*[c]	*Total*
Executive direction and management							
Approved 2005/06	—	—	—	78	91	1	**170**
Proposed 2006/07	—	—	—	80	95	3	**178**
Components							
Peace process							
Approved 2005/06	—	—	—	30	149	21	**200**
Proposed 2006/07	—	—	—	30	149	21	**200**
Security							
Approved 2005/06	750	9 250	—	6	199	—	**10 205**
Proposed 2006/07	750	9 250	—	7	199	—	**10 206**
Governance							
Approved 2005/06	—	—	715	139	362	88	**1 314**
Proposed 2006/07	—	—	715	139	362	88	**1 314**
Humanitarian assistance, recovery and reintegration							
Approved 2005/06	—	—	—	113	124	67	**304**
Proposed 2006/07	—	—	—	118	124	74	**316**
Support							
Approved 2005/06[d]	—	—	—	684	1 768	31	**2 483**
Proposed 2006/07[d]	—	—	—	759	2 416	45	**3 220**
Total							
Approved 2005/06	750	9 250	715	1 060	2 693	208	**14 676**
Proposed 2006/07	750	9 250	715	1 143	3 345	231	**15 434**
Net change	**—**	**—**	**—**	**83**	**652**	**23**	**758**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Includes both international and national United Nations Volunteers.

[d] Includes Conduct and Discipline Team temporary positions (1 D-1, 3 P-4, 1 P-2, 2 Field Service, 2 National Professional Officers and 1 national General Service staff member) funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005) of 24 March 2005. The most recent extension of the mandate was authorized by the Council in its resolution 1627 (2005) of 23 September 2005.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is assured.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components — peace process, security, governance, humanitarian assistance, recovery and reintegration, and support — which correspond to the main tasks set forth by the Secretary-General in his report S/2005/57, paragraph 28.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. With significant delays experienced in the establishment of a number of commissions as called for in the Comprehensive Peace Agreement, very little progress was made on some outputs included in the 2005/06 frameworks, and therefore those outputs have been repeated in 2006/07 frameworks. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of those of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, relative to the budget for 2005/06, including reclassifications, have been explained under the respective components.

5. The outputs outlined in the present budget document reflect the contribution of UNMIS within the United Nations system in the Sudan. Many of the tasks outlined in the Comprehensive Peace Agreement and its protocols, and reflected in the Secretary-General's report on the establishment of a peace support operation in the Sudan (S/2005/57), will eventually be addressed through extrabudgetary resources of United Nations agencies, funds and programmes, augmenting the efforts of the Mission. In programmatic priority areas that are vital to both the peace process and the overall success of the United Nations system in the Sudan, UNMIS will provide critical leadership, coordination and facilitation to the parties to the Peace Agreement and to the United Nations agencies, funds, programmes and offices that will have operational responsibility for implementing activities in these critical areas, based on their respective areas of expertise and internationally recognized mandates. This division of labour is reflected in the annual work plans and appeal documents of the United Nations in the Sudan.

Structure

6. The Mission has a unified, area-based and decentralized organizational structure comprising a Mission headquarters in Khartoum and a field office in southern Sudan, in Juba. While developments in the country may require changes in the size, structure and number of sub-offices, offices reporting directly to Mission

headquarters in Khartoum include a regional office for Darfur located in El Fasher, with three sub-offices in Nyala, El Geneina and Zalingei, and regional offices in Kassala, Ed Damazin, Abyei and Kadugli. Offices reporting directly to the UNMIS field office in Juba include three sub-offices in Malakal, Wau and Rumbek as well as multiple team sites. With Mission headquarters in Khartoum serving as the principal interface with the Government of National Unity, the field office in Juba serves as the primary interface with the Government of Southern Sudan, as called for under the terms of the Comprehensive Peace Agreement. The regional office in El Fasher serves as the planning, logistical and operational hub for all of Darfur. The Special Representative of the Secretary-General leads the Mission and coordinates other United Nations agencies, funds, programmes and offices in the Sudan in a unified and comprehensive approach in order to face the challenges of the peace process, in line with paragraph 3 of Security Council resolution 1590 (2005). This helps avoid duplication of effort by mutually augmenting and pooling existing and planned resources for the implementation of the mandate. In addition, UNMIS coordinates activities with national and international non-governmental organizations (NGOs) and bilateral donors.

7. The proposed staffing and structure are based on the mandate of the Mission and are dictated by a number of factors, including the size of the country and collaboration and coordination with national Sudanese interlocutors, in accordance with the Comprehensive Peace Agreement, and the need to divide resources between the two major focus areas of the Mission, namely, Darfur and Juba. UNMIS headquarters at Khartoum will host the senior Mission management team, including the Special Representative of the Secretary-General, the Principal Deputy Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General and the Force Commander. All four senior managers will, on a rotating basis, be present at field headquarters in Juba to ensure policy coherence and underline the unified approach of the Mission throughout the country. While all substantive functions of the Mission will be replicated at field headquarters in Juba, reporting to the Head of Office, the two Deputy Special Representatives of the Secretary-General and the heads of divisions and sections will continue to provide overall policy guidance to the field office in Juba and its components to ensure a coherent and a unified approach. The heads of regional offices and sub-offices will have overall supervisory responsibility for civilian staff in their respective offices. In addition, personnel in these regional offices and sub-offices will have a functional reporting line to their respective substantive areas at UNMIS headquarters.

8. Reporting directly to the Special Representative of the Secretary-General are the Principal Deputy Special Representative; the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator; the Force Commander; the Director of Administration; the Spokesperson; the Chief Security Adviser; and the Principal Personnel Conduct Officer (funded under general temporary assistance). The Mission has reviewed the manner in which the Office of the Special Representative and the field office in Juba conduct relations with the regional offices. As a result, the reporting lines between Khartoum and the field office in Juba and regional offices in Kadugli, Ed Damazin, Abyei, El Fasher and Kassala have been revised, and it is proposed that instead of reporting directly to the Special Representative, the heads of the field office and of the regional offices liaise with the Office of the Special Representative through the Chief of Staff.

9. The Principal Deputy Special Representative of the Secretary-General will direct programmatic activities in the functional areas of civil affairs, political affairs, United Nations police, rule of law, judicial system and prison advisory services, human rights, electoral assistance, and communication and public information.

10. The Deputy Special Representative of the Secretary-General will direct programmatic activities in the functional areas of humanitarian assistance; disarmament, demobilization and reintegration; return, recovery and reintegration; development coordination; protection; HIV/AIDS; and gender.

Executive direction and management

11. Under the leadership of the Special Representative of the Secretary-General, overall Mission direction and management are to be provided by the immediate Office of the Special Representative, which is managed by a Chief of Staff (D-2). The Office comprises the proposed Strategic Planning Office, the Office of Legal Affairs, the Joint Mission Analysis Centre and the Office of the Spokesperson. The immediate Offices of the Principal Deputy Special Representative and the Deputy Special Representative are also included under executive direction and management since outputs related to their responsibilities are reflected in more than one framework component.

Table 1
Human resources: executive direction and management

	International staff								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[a]	***Total***
Office of the Special Representative of the Secretary-General									
Headquarters									
Approved 2005/06	1	1	—	5	2	**9**	9	—	**18**
Proposed 2006/07[b]	1	—	1	5	2	**9**	9	—	**18**
Net change	—	**(1)**	**1**	—	—	—	—	—	—
Field									
Approved 2005/06	—	6	8	10	5	**29**	59	—	**88**
Proposed 2006/07	—	6	8	10	5	**29**	59	—	**88**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	1	7	8	15	7	**38**	68	—	**106**
Proposed 2006/07	1	6	9	15	7	**38**	68	—	**106**
Net change	—	**(1)**	**1**	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Office of the Chief of Staff									
Headquarters									
Approved 2005/06	—	1	1	1	1	**4**	5	1	**10**
Proposed 2006/07	—	1	2	2	2	**7**	8	1	**16**
Net change	—	—	**1**	**1**	**1**	**3**	**3**	—	**6**
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	1	—	**1**	—	—	**1**
Net change	—	—	—	**1**	—	**1**	—	—	**1**
Subtotal									
Approved 2005/06	—	1	1	1	1	**4**	5	1	**10**
Proposed 2006/07	—	1	2	3	2	**8**	8	1	**17**
Net change	—	—	**1**	**2**	**1**	**4**	**3**	—	**7**
Strategic Planning Office									
Headquarters									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	2	—	—	**2**	—	2	**4**
Net change	—	—	**2**	—	—	**2**	—	**2**	**4**
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	2	—	—	**2**	—	2	**4**
Net change	—	—	**2**	—	—	**2**	—	**2**	**4**
Office of Legal Affairs									
Headquarters									
Approved 2005/06	—	—	2	1	1	**4**	3	—	**7**
Proposed 2006/07	—	1	2	1	1	**5**	3	—	**8**
Net change	—	**1**	—	—	—	**1**	—	—	**1**

	International staff						National staff[a]	United Nations Volunteers[b]	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-1	Field Service	Subtotal			
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	2	1	1	4	3	—	7
Proposed 2006/07	—	1	2	1	1	5	3	—	8
Net change	—	1	—	—	—	1	—	—	1
Joint Mission Analysis Centre									
Headquarters									
Approved 2005/06	—	—	3	5	—	8	3	—	11
Proposed 2006/07	—	—	3	9	—	12	5	—	17
Net change	—	—	—	4	—	4	2	—	6
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	3	5	—	8	3	—	11
Proposed 2006/07	—	—	3	9	—	12	5	—	17
Net change	—	—	—	4	—	4	2	—	6
Office of the Spokesperson									
Headquarters									
Approved 2005/06	—	—	2	—	—	2	1	—	3
Proposed 2006/07	—	—	2	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	2	—	—	2	1	—	3
Proposed 2006/07	—	—	2	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[a]	Total
Office of the Resident Auditor									
Headquarters									
Approved 2005/06	—	—	4	4	2	10	1	—	11
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	(4)	(4)	(2)	(10)	(1)	—	(11)
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	4	4	2	10	1	—	11
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	(4)	(4)	(2)	(10)	(1)	—	(11)
Office of the Principal Deputy Special Representative of the Secretary-General									
Headquarters									
Approved 2005/06	1	—	1	1	2	5	3	—	8
Proposed 2006/07	1	—	2	1	2	6	3	—	9
Net change	—	—	1	—	—	1	—	—	1
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	1	—	1	1	2	5	3	—	8
Proposed 2006/07	1	—	2	1	2	6	3	—	9
Net change	—	—	1	—	—	1	—	—	1
Office of the Deputy Special Representative of the Secretary-General									
Headquarters									
Approved 2005/06	1	1	1	1	1	5	3	—	8
Proposed 2006/07	1	1	1	1	1	5	3	—	8
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Field									
Approved 2005/06		1	—		1	2	4		6
Proposed 2006/07		1			1	2	4	—	6
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	1	2	1	1	2	7	7	—	14
Proposed 2006/07	1	2	1	1	2	7	7	—	14
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2005/06	3	10	22	28	15	78	91	1	170
Proposed 2006/07	3	10	23	30	14	80	95	3	178
Net change	—	—	1	2	(1)	2	4	2	8

[a] Includes National Officers and National General Service staff.
[b] Includes both international and national United Nations Volunteers.
[c] The post of the Deputy Special Representative of the Secretary-General, who also serves as the Resident Coordinator of the United Nations Development Programme, has been budgeted at 50 per cent of total cost.

Justification

Office of the Special Representative of the Secretary-General

Mission headquarters:

- **Reclassification of Principal Economic Officer (D-1) to Senior Economic Officer (P-5)**

As part of the Mission's ongoing efforts to enhance the overall effectiveness of its structure, after the first year of experience the Mission has concluded that functions to be performed by the occupant of this post could be performed at the P-5 level. The post is therefore proposed for downward reclassification from Principal Economic Officer (D-1) to Senior Economic Officer (P-5).

Office of the Chief of Staff

Mission headquarters:

- **Creation of a Field Office Liaison Cell with two international and three national posts**

With field office and regional offices now reporting to the Special Representative of the Secretary-General through the Chief of Staff as per the revised reporting lines, the existing Reporting Officer (P-4) post in the Office of the Chief of Staff is retitled as Assistant Chief of Staff, to be supported by a Field Office Liaison Cell for the liaison of these offices. The proposed Field Office Liaison Cell will be staffed by a Reporting Officer (P-2), who will assist in drafting policy papers and operational procedures, official statements and reports on key cross-cutting issues; and two National Liaison Officers (National Professional Officers). One National Liaison Officer will focus on southern Sudan, including Abyei, Kadugli and Ed Damazin, and the second will cover the regional offices in El Fasher and Kassala. The cell will be supported by an

Administrative Assistant (Field Service), who will liaise with programme and administrative support units and maintain regular contact with special assistants of senior managers on matters affecting the functioning of field and regional offices; and an Office Assistant (national General Service).

- **Redeployment of the Programme Officer, Best Practices (P-4), from the Joint Mission Analysis Centre to the Office of Chief of Staff**

As part of the Mission's ongoing review to enhance the effectiveness of its structure, the Programme Officer, Best Practices (P-4), is proposed for redeployment from the Joint Mission Analysis Centre to the Office of Chief of Staff to ensure that best practices are captured at all levels of the Mission.

Field office, Juba

- **Addition of one Programme Officer, Best Practices (P-3)**

As the Mission is at a critical stage, deploying to its full capacity, it is crucial that information be captured as events unfold in the field in order to draw lessons from experience in a timely manner and implement the corrective actions without delay. A Programme Officer, Best Practices (P-3), is therefore proposed for the field office in Juba.

Strategic planning office

Mission headquarters:

- **Creation of a Strategic Planning Office with four international posts**

The Mission currently does not have any overall planning capacity to ensure coordinated and comprehensive planning for all non-military aspects of the Mission and to monitor the implementation of the Mission plans. Reporting to the Chief of Staff, the proposed Strategic Planning Office will ensure that the mandate and mandate implementation plan are effectively translated into consistent activities throughout the Mission and will establish a systematic and sustained accountability mechanism based on sound planning and reporting against agreed outputs and timelines. The Office will be headed by a Senior Strategic Planning Officer (P-5), who, with responsibility for Mission strategic planning, will provide leadership in the formulation of strategic planning policies and procedures; ensure that all units of the Mission are provided with coherent advice on the Mission planning methodology; oversee periodic monitoring of the implementation plan, regular updates and progress reports; ensure that training on planning methods encompassing results-based budgeting concept takes place regularly, including conducting training sessions and addressing specific planning capacity issues on the basis of an ongoing analysis of the quality of planning outcomes; ensure coordination of Mission planning with United Nations agencies in accordance with the unified Mission approach; and be responsible for the preparation of specific Mission plans, including the Mission implementation plan, and their periodic updates.

The Senior Strategic Planning Officer will be supported by a Planning Officer (P-4), who will formulate planning policies and procedures within the framework of a unified Mission; advise units within the Mission on Mission planning methodology; undertake periodic reviews and prepare revisions and progress reports; and conduct training needs assessment, as well as prepare an overall training programme on planning methods and monitor its implementation. The Strategic Planning Office will also include two Planning Officers (international United Nations Volunteers), with one focusing on the north of the country and one on the south.

Office of Legal Affairs

Mission headquarters:

- **Reclassification of Senior Legal Officer (P-5) to Principal Legal Officer (D-1) and addition of one international post**

The Comprehensive Peace Agreement institutions established so far are expected to have an increasingly defining impact on the Mission, thereby creating legal challenges and adding to the complexity of the work of the Office of Legal Affairs. In particular, the Mission will be faced with complex and protracted legal issues related to matters of privileges and immunities, for which the Special Representative of the Secretary-General will require senior-level counsel for protracted deliberations and negotiations to be carried out at very high levels. The existing post of Senior Legal Officer (P-5) is therefore proposed for upward reclassification to Principal Legal Officer (D-1). In addition, a Legal Officer (P-4) is proposed for the Office of Legal Affairs, who will provide legal advice on support for the implementation of Security Council resolutions 1591 (2005) and 1593 (2005), be responsible for following up on all issues arising from the implementation of the status-of-forces agreement under the principle of "one country, two systems", in particular the supplemental arrangements, and provide advice to UNMIS entities on legal implications arising from work on the implementation of the Comprehensive Peace Agreement.

Joint Mission Analysis Centre

Mission headquarters:

- **Addition of five international and two national posts**

The main task of the Joint Mission Analysis Centre is to produce analytical reports about southern Sudan and the implementation of the Comprehensive Peace Agreement, Darfur, the situation in eastern Sudan and the situation in neighbouring countries such as Chad, as well as specific reports about risks of an economic and societal nature. Currently, the Joint Mission Analysis Centre is using the bulk of its resources to produce a monthly total of 100 daily and weekly situation reports. With the deployment of military observers and staff in the regional offices and sub-offices, the quantity of incoming reports from the field is increasing constantly. Considering the size, complexity and scope of the Mission, to cope with the increasing complexity of information being processed while at the same time attending to other main tasks as described above, the following additional posts are proposed: an Information Management Officer (P-4), who establishes the information collection plan and allocates and coordinates information management resources for information collection; two Associate Information Officers (P-2) to deal with the growing amount of incoming information from an ever-widening range of sources; two Information Officers (National Professional Officers), one of them responsible for the collection of information from the local and regional media and for liaison with the academic world on the Sudan and the other focusing on analysis of the Sudanese political and cultural environment; one Associate Reporting Officer (P-2), who will be responsible for collating, consolidating and editing daily, weekly and monthly situation reports; and one Associate Information Analyst (P-2), who will provide cross-cutting assessments and analysis in various fields, including inter- and intra-tribal issues and problems, traditional conflict resolution mechanisms, traditional law and customs.

As explained above under the Office of the Chief of Staff, the Programme Officer, Best Practices (P-4), is proposed for redeployment to the Office of the Chief of Staff.

Office of the Resident Auditor

Mission headquarters:

- **Redeployment of the Office of the Resident Auditor to the Support Account for peacekeeping operations**

The 11 posts comprising the Office of the Resident Auditor (1 P-5, 3 P-4, 4 P-3, 2 Field Service and 1 national General Service) are provided for in the support account for peacekeeping operations for this fiscal period, and have therefore been excluded from the Mission's staffing table.

Office of the Principal Deputy Special Representative of the Secretary-General

Mission headquarters:

- **Addition of one international post**

Experience has shown that the Principal Deputy Special Representative of the Secretary-General needs an experienced officer to provide advice and analysis on cross-cutting issues, regularly covering all components of the Mission, and to assist in his tasks of coordination and oversight. The proposed Senior Coordinator Adviser (P-5) in the immediate Office of the Principal Deputy Special Representative will coordinate the work of the four Steering Committees (Rule of Law, Human Rights and Protection, Return, Recovery and Reintegration and Disarmament, Demobilization and Reintegration); coordinate an effective and timely response by all the components to programmatic challenges that cut across specific units or thematic lines; assist the Principal Deputy Special Representative in the identification of synergies in the work of the different components in order to enhance performance over time; assist the Principal Deputy Special Representative in the formulation of policy guidance on cross-cutting issues; and help in the preparation of policy alternatives that reflect the views and inputs of all relevant substantive units, as well as assist in drafting policy papers and statements.

Component 1: peace process

Expected accomplishments	*Indicators of achievement*
1.1 A democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of southern Sudan is resolved peacefully	1.1.1 Enactment of the National Electoral Law adopted by the national legislature and establishment of the National Electoral Commission through a presidential decree
	1.1.2 Conduct of the national population census by the Census Council in compliance with the Comprehensive Peace Agreement and the Interim National Constitution
	1.1.3 Participation of all parties in meetings of the Ceasefire Political Commission (CPC) to supervise, monitor and oversee the implementation of the Agreement on Permanent Ceasefire and Security Arrangements
	1.1.4 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement
	1.1.5 Conduct of National Petroleum Commission activities in compliance with the Comprehensive Peace Agreement

Outputs

- Consultations on the peace process by the Special Representative of the Secretary-General with the President, First Vice-President and Vice-President of the Sudan on a monthly basis and other senior officials of the Government of National Unity and the Government of Southern Sudan on a weekly basis
- Monthly consultations on the peace process with the leadership of the parties and groupings outside the Comprehensive Peace Agreement by the Special Representative of the Secretary-General and the senior leadership of UNMIS
- Participation in regular meetings of, and secretariat support for mechanisms created pursuant to the Comprehensive Peace Agreement, especially CPC
- Weekly meetings with representatives of civil society, political parties, Government officials and other actors in all 15 states in order to promote the participation of civil society in the reconciliation process and to provide advice on confidence-building measures
- Mediation between the parties whenever differences of interpretation of the Comprehensive Peace Agreement arise
- Periodic consultations and coordination with the African Union, with special envoys to the Sudan, with regional organizations, with neighbouring States, with neighbouring United Nations peacekeeping missions and country teams and with the diplomatic community in Khartoum, in support of the implementation of the Comprehensive Peace Agreement
- Four reports of the Secretary-General and four briefings to the Security Council on the Sudan
- Meetings of the Special Representative of the Secretary-General and the senior leadership of the Mission, weekly with United Nations funds, programmes and agencies and regularly with the diplomatic and the donor communities to discuss and improve the effectiveness of the political and diplomatic response of the international community in the Sudan
- Multimedia campaign in support of the Comprehensive Peace Agreement, democratic political processes, national dialogue and reconciliation, including radio airtime in local languages in Khartoum, Juba and four regions (24 hours per day, 7 days a week), weekly press briefings, a monthly newsletter, ongoing maintenance of an English and Arabic website, monthly video products for local and international television, monthly meetings with Sudanese celebrities and eight outreach centres in urban areas
- Training of 120 local journalists in core journalistic techniques and practices, including accurate, informed and unbiased reporting
- Advice to the Government of National Unity and the Government of Southern Sudan on the preparations for future referendums, including advice on the National Population Census, and liaison with national and international NGOs and expert bodies
- Organization of monthly workshops in 12 locations throughout the Sudan on approaches to the implementation of Security Council resolution 1325 (2002), on women, peace and security, with national and international NGOs, Government officials and academic institutions
- Assistance through the provision of electoral experts to ensure that the data collected during the census can be used for voter registration
- Implementation of 55 quick-impact projects in support of the peace process, including relief activities and repairs to basic community infrastructure

Expected accomplishments	*Indicators of achievement*
1.2 Peaceful resolution of conflicts in areas other than the south of the Sudan	1.2.1 Parties to the conflict in Darfur comply with the N'djamena and Abuja protocols, Declaration of Principles and final settlement
	1.2.2 Representatives of the Darfur rebel movements participate in institutions, including local and regional administration
	1.2.3 Parties to other ongoing Sudanese conflicts sign peace agreements

Outputs

- Weekly consultations with the Darfur former rebel movements on the implementation of their commitments under agreements such as the N'djamena and Abuja protocols and final settlement
- Biweekly consultations with the African Union on peacebuilding initiatives and reconciliation
- Weekly advice to an African Union presence in Darfur in the areas of logistics, planning, personnel and management
- Twelve workshops involving representatives of civil society, political parties, government officials and other actors in order to promote the participation of civil society in the Darfur reconciliation process
- Public information campaign on peace and reconciliation in Darfur, including a regional radio programme and weekly briefings for media in Darfur, in two of the three state capitals
- Twelve reports of the Secretary-General to the Security Council on Darfur
- Meetings between the co-chair of Joint Implementation Mechanism (or its successor mechanism) and the Government of National Unity on the implementation of its Darfur commitments
- Promotion of conflict resolution between the parties through six visits to Asmara for consultations with the armed opposition on the situation in eastern Sudan
- Political advice to facilitate six rounds of talks between eastern Sudan armed opposition and the Government of the Sudan to resolve conflict

External factors

International and regional players will support the implementation of all signed agreements and provide the political and financial backing for the implementation processes. Continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
Human resources: component 1, peace process

	International staff								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Electoral Assistance Unit									
Headquarters									
Approved 2005/06	—	—	1	1	—	2	2	—	4
Proposed 2006/07	—	—	1	1	—	2	2	—	4
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	1	1	—	2	2	—	4
Proposed 2006/07	—	—	1	1	—	2	2	—	4
Net change	—	—	—	—	—	—	—	—	—
Communications and Public Information Office									
Headquarters									
Approved 2005/06	—	1	5	3	7	16	45	5	66
Proposed 2006/07	—	1	6	2	7	16	45	5	66
Net change	—	—	1	(1)	—	—	—	—	—
Field									
Approved 2005/06	—	—	7	2	3	12	102	16	130
Proposed 2006/07	—	—	7	2	3	12	102	16	130
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	12	5	10	28	147	21	196
Proposed 2006/07	—	1	13	4	10	28	147	21	196
Net change	—	—	1	(1)	—	—	—	—	—
Total									
Approved 2005/06	—	1	13	6	10	30	149	21	200
Proposed 2006/07	—	1	14	5	10	30	149	21	200
Net change	—	—	1	(1)	—	—	—	—	—

[a] Includes National Officers and national General Service staff.
[b] Includes both international and national United Nations Volunteers.

Justification

Communications and Public Information Office

Mission headquarters:

- **Reclassification of Public Information Officer, Video Producer (P-3), to Chief, Video and Print Media Unit (P-5)**

The complex challenges for the public information programme in the Mission require a robust management and outreach programme capability. This capability currently exists in the Radio Unit of the public information programme, as reflected in the classification of Chief, Radio Unit, at the P-5 level. However, the same capability is not matched by an equal classification for the Chief, Video and Print Media Unit (P-3). The Video and Print Media Unit includes all non-radio staff, including specialists in video, website production, print media and special campaigns, as well as outreach centre staff, and therefore the level of professional skill and scope of responsibility require a seasoned senior public information specialist with first-hand practical experience both in the technical aspects of public information and in the management of large-scale programmes. The upward reclassification of the post of Public Information Officer, Video Producer (P-3), to Chief, Video and Print Media Unit (P-5), is therefore proposed to provide overall management of public information output in video and print media as well as to oversee the outreach functions of the Mission throughout the Sudan. The Chief, Video and Print Media Unit, will design, develop and supervise the implementation of a multilingual and multicultural public information campaign that speaks to all audiences.

Component 2: security

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005	2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2004/05: 0; 2005/06: 0; 2006/07: 0)
	2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 26 times in each of 7 sectors
	2.1.3 Zero presence of Sudan People's Liberation Army (SPLA) inside southern Sudan, except those personnel designated to serve in Sudanese Joint Integrated Units (2004/05: 40,000; 2005/06: 40,000; 2006/07: 0)
	2.1.4 Zero presence of Sudan Armed Forces in southern Sudan, except those personnel designated to serve in the Sudanese Joint Integrated Units (2004/05: 83,000; 2005/06: 75,000; 2006/07: 0)
	2.1.5 The total number of Sudan Armed Forces and SPLA troops within the Joint Integrated Units remains stable (2004/05: 0; 2005/06: 39,000; 2006/07: 39,000)

2.1.6 Sudan Armed Forces and SPLA sign an agreement within the Joint Defence Board on a common military doctrine and code of conduct for the Joint Integrated Units

Outputs

- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire
- Chairing of twice-monthly meetings of the Area Joint Military Committees in six sectors and Kassala to monitor and verify alleged violations and resolve disputes and report to the Ceasefire Joint Military Committee
- Regular liaison meetings between the UNMIS senior leadership and donors on the formation of the Joint Integrated Units by the Sudan Armed Forces and SPLA
- Support for the activities of the United Nations country team and international and national NGO humanitarian agencies throughout the Sudan through the provision of security services, including security briefings and evacuation support, as required, to the wider assistance community (in addition to the support provided to United Nations personnel directly)
- 236,520 United Nations military observer mobile patrol days to monitor and verify the activities and commitments agreed by the parties in the Permanent Ceasefire and Security Arrangements, to investigate violations and to assist in building confidence as part of the Joint Military Teams (4 military observers/patrol, 9 patrols/team site, 18 team sites for 365 days)
- 219,000 troop days by four company-size force reserves to protect the activities of United Nations personnel in any part of the Sudan (150 troops/company, 4 companies for 365 days)
- 102,200 troop days by seven platoon-size tactical reserves to prevent violations in each sector (40 troops/platoon/sector, 7 sectors for 365 days)
- 328,500 troop mobile and foot patrol days to monitor and verify the position, strength and movement of all parties to ensure security of observers (15 troops/patrol, 3 patrols/company, 20 companies for 365 days)
- 175,200 troop secure fixed/mobile checkpoint days (10 troops/checkpoint, 2 checkpoints/company, 24 companies for 365 days)
- 23,360 boat patrol days to secure and maintain lines of communication and provide escort for barge transport (8 troops/boat, 8 boats for 365 days)
- 721,240 static installation security/team site protection/field headquarters protection days (1,976 troops for 365 days)
- 10,560 air patrol hours for patrolling, reconnaissance and investigations relating to the ceasefire (16 helicopters, 55 hours/helicopter/month for 12 months)

External factors

Troop-contributing countries will provide the necessary military capabilities. Parties continue to cooperate with the Mission in its implementation of the concept of operations

Table 3
Human resources: component 2, security

Category	Total
I. *Military observers*	
Approved 2005/06	750
Proposed 2006/07	750
Net change	—
II. *Military contingents*	
Approved 2005/06	9 250
Proposed 2006/07	9 250
Net change	—

	International staff								
III. *Civilian staff*	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved 2005/06	—	1	—	—	2	**3**	4	—	**7**
Proposed 2006/07	—	2	—	—	2	**4**	4	—	**8**
Net change	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Field									
Approved 2005/06	—	1	1	—	1	**3**	195	—	**198**
Proposed 2006/07	—	1	1	—	1	**3**	195	—	**198**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total civilian staff									
Approved 2005/06	—	2	1	—	3	**6**	199	—	**205**
Approved 2006/07	—	3	1	—	3	**7**	199	—	**206**
Net change	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Total (I-III)									
Approved 2005/06									**10 205**
Proposed 2006/07									**10 206**
Net change									**1**

Justification

Office of the Force Commander

Mission headquarters

- **Addition of one international post**

Considering the size, complexity and scope of the Mission, it is proposed to establish a post of Deputy Force Commander (D-1) to assist the Force Commander in meeting the mandated security requirements of the Mission.

Component 3: governance

Expected accomplishments	*Indicators of achievement*
3.1 Establishment of national and southern Sudan levels of Government, which shall exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance	3.1.1 Increase in the percentage of positions in the national civil service that are filled by people from southern Sudan (2004/05: 10 per cent; 2005/06: 15 per cent; 2006/07: 20 per cent)
	3.1.2 Adoption by the Government of Southern Sudan of a gender mainstreaming policy and operational action plan
	3.1.3 Legal registration of NGOs throughout the Sudan, including the right of appeal to an independent body (2005/06: 3; 2006/07: 20)
	3.1.4 Adoption of legislation on freedom of association by the Government of National Unity and the Government of Southern Sudan
	3.1.5 Establishment of the Southern Sudan Anti-Corruption Commission, in accordance with the Southern Sudan Constitution

Outputs

- Advice to and monitoring of the Southern Sudan Civil Service Commission through monthly meetings, including through the identification of key priorities and needs for the development of a civil administration in southern Sudan
- Monthly workshops in Juba, Malakal, Rumbek and Wau on governance and the responsibilities of the civil administration with Government of Southern Sudan representatives, civil society organizations and traditional leaders in order to promote understanding of, and participation in, democratic systems
- Training of 31 Sudanese in civil administration functions to create a pool of candidates qualified for civil service assignments
- Conduct of monthly workshops with NGOs and civil society organizations to increase awareness of their rights under the Comprehensive Peace Agreement
- Monthly meetings with the National Assembly to provide advice on the rights of citizens under the Comprehensive Peace Agreement

- Advice through monthly meetings with the Government of Southern Sudan and four target-focused workshops for policymakers and planners on the development and implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration, including the establishment of gender focal points in all ministries

- Two workshops for political parties in southern Sudan on gender mainstreaming and gender balance, 10 workshops in different locations in southern Sudan on leadership and gender awareness for potential women candidates for office and 6 workshops in southern Sudan on gender mainstreaming for officials of both the Government of National Unity and the Government of Southern Sudan

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law, including independent judiciary and correctional services in the Sudan	3.2.1 National, southern and state-level constitutions are compliant with the Comprehensive Peace Agreement with respect to rule of law
	3.2.2 Reform plan for correctional services is adopted by the Government of National Unity
	3.2.3 Justices of the Constitutional and National Supreme Courts are appointed by the presidency on the recommendation of the National Judicial Service Commission

Outputs

- Twelve meetings of the Rule of Law and Governance Donor Group with United Nations agencies, including the United Nations Development Programme (UNDP), donors and Sudanese counterparts to monitor the implementation of a unified policy framework for the establishment of the rule of law

- Twelve meetings with Sudanese Government officials and other parties and political and civil society actors to raise rule of law issues and ensure that they respect the independence of and do not bypass essential institutions created under the Comprehensive Peace Agreement, such as the National Constitutional Review Commission

- Advice to the parties for the establishment and functioning of the National Judicial Service Commission and for the functioning of the Southern Sudan Legislative Assembly through monthly meetings with Commission team members and members of the Southern Sudan Legislative Assembly

- Six workshops on rule of law and judicial procedures for 60 judicial officers; judges and members of the Comprehensive Peace Agreement commissions

- Sixteen workshops on the reconciliation of customary law with Government legislation for 320 elders, leaders of ethnic groups, local magistrates at the boma level, members of the judiciary, representatives of bar associations, civil society groups, student leaders and women's groups

- Advice to heads of the prison services in both northern (Khartoum) and southern Sudan and their management teams and consultation with international donors through monthly meetings and weekly contacts concerning critical correctional policy and management issues

- Formulation of a training plan for Sudan prison authorities and the development and delivery of training programmes for all levels of prison personnel in the Sudan, including the issuance of training materials on international instruments and the human rights approach to prison management

- Ten short in-service training courses for existing prison staff in southern Sudan and the development of a training curriculum for newly recruited corrections officers
- Ten workshops in the Abyei area, southern Kordofan, Blue Nile state, Juba, Rumbek, Wau, Eastern Upper Nile, Hamesh Koreib and two other southern towns promoting engagement with policymakers, NGOs, women's organizations and academia in the culture of peace and identifying types of violence against women (Security Council resolution 1325 (2000), on women, peace and security) in various conflict zones in the southern, western and eastern regions of the Sudan
- Advice on criteria for vetting and selecting ex-combatants for the prison services of the Sudan
- Coordination of monthly meetings in various locations in the Sudan with Sudanese corrections officers, NGOs, women's organizations, human rights specialists and UNDP to develop and support the implementation of a prison reform plan in northern and southern Sudan
- An assessment report for the Government and the donor community, issued in collaboration with national stakeholders, on the judicial and corrections systems in Darfur, to identify requirements for strengthening the judicial and corrections systems in that region
- Two visits to corrections facilities in Khartoum and Juba to assess the situation of women and girls and report findings to national authorities with a view to advising and mentoring on compliance with international standards

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards national reconciliation throughout the Sudan	3.3.1 Launch of a media campaign by the Government of National Unity to promote the national reconciliation and healing process
	3.3.2 Revision of national school curricula by the Ministry of Education through recommendations by the National Assembly to incorporate the teaching of national reconciliation
	3.3.3 Enactment of a founding law by the Government of National Unity to establish a council for the development and promotion of national languages
	3.3.4 Increase in the total number of regional states where reconciliation and dialogue forums meet (2004/05: 0; 2005/06: 5; 2006/07: 15)

Outputs

- Twenty-four meetings with Sudanese officials at all levels of the Government, the legislative and judicial bodies and civil society to provide best practices and lessons learned of transitional justice and reconciliation mechanisms to overcome the culture of impunity
- Weekly meetings in 10 locations throughout the Sudan with civil society organizations, including universities, human rights groups, peacebuilding groups, youth groups, political parties and faith-based organizations, on how to promote peace, conflict resolution and reconciliation
- Organization of 204 meetings in 17 locations between civil society organizations and government bodies in order to facilitate dialogue and the implementation of the peace process

- Organization of 34 workshops throughout the country with NGOs, traditional leaders and other civil society actors in order to identify and organize community activities in support of the peace process, conflict resolution and reconciliation through customary and other mechanisms
- Weekly press briefings, monthly round-table discussions with journalists and presentations to the public in southern Sudan, including the distribution of 30,000 booklets about and copies of the Comprehensive Peace Agreement to promote understanding of it and the role of UNMIS in the Sudan
- Organization of two workshops with the Ministry of Social Welfare and Development to provide advice on gender mainstreaming
- Forty-two workshops on young people's social, cultural and political participation, in coordination with the United Nations Children's Fund (UNICEF), UNDP, the United Nations Educational, Scientific and Cultural Organization and other United Nations agencies and local and international NGOs
- Five workshops to train young women as agents of peace in collaboration with United Nations agencies and civil society organizations, including NGOs
- Translation into local languages and dissemination of gender-sensitization material, including Security Council resolution 1325 (2000) (10,000 copies)
- Participation in monthly working groups, including civil society organizations, traditional leaders and government representatives in all states to develop state-based programmes for the transformation of Sudanese society from one of conflict to one of sustainable peace
- Through monthly meetings, advice to and monitoring of national, southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement
- Implementation of 65 quick-impact projects on governance

Expected accomplishments	*Indicators of achievement*
3.4 Establishment of a framework for governance and the promotion and protection of human rights in the Sudan	3.4.1 Ratification by the Government of National Unity of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
	3.4.2 Increase in the total number of offices of the Independent Human Rights Commission for the Sudan opened at the state level (2004/05: 0; 2005/06: 2; 2006/07: 5)
	3.4.3 Legislation of relevance to human rights adopted by the Government of National Unity and the Government of Southern Sudan in compliance with ratified international human rights instruments
	3.4.4 Enactment of legislation by the legislature for the establishment of national and Southern Sudan independent human rights commissions
	3.4.5 Increase in the total number of cases of human rights violations prosecuted by the Sudanese justice authorities (2004/05: 0; 2005/06: 10; 2006/07: 50)

Outputs

- Co-chairing of the monthly meetings of the subcommittee of the Joint Implementation Mechanism for bringing human rights issues of concern to the attention of the Government of National Unity
- Monitoring and reporting on a weekly basis, to UNMIS, donors and the Office of the United Nations High Commissioner for Human Rights (OHCHR), incidents of human rights abuses, including sexual and gender-based violence, occurring in Darfur and elsewhere
- Participation on a monthly basis in meetings organized by Government of National Unity and State-level committees in Darfur for the implementation of Government of National Unity plans of action for the elimination of sexual and gender-based violence in Darfur
- Assistance through the provision of four training workshops to the Independent Human Rights Commission for the development of its action plans and the strengthening of its capacity to implement them
- Assistance to the Ministry of Justice of the Government of National Unity and the Government of Southern Sudan to harmonize relevant national laws concerning human rights with international human rights standards by providing four briefing notes commenting on the laws to be amended
- Eight workshops on human rights awareness for members of the national and Southern Sudan parliaments and parliamentary staff
- Monthly visits to places of detention in Khartoum, Darfur, southern Sudan and other parts of the Sudan to monitor human rights conditions and report to donors, OHCHR and the United Nations country team and follow up with the Government
- Six workshops for Government of National Unity and Government of Southern Sudan law enforcement officials (police), correctional service personnel, other administration of justice officials and the legal community to raise awareness of international human rights standards, including women's and children's rights
- Two workshops for civil society on accountability mechanisms, including the National Human Rights Commission
- Six workshops for civil society organizations to increase understanding of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and to assist them in developing ratification campaign plans
- Four workshops for the Government of National Unity and Sudanese civil society on reporting obligations under the international human rights treaties, particularly the International Covenant of Civil and Political Rights and the International Covenant of Economic, Social and Cultural Rights
- Publication and dissemination of material (5,000 copies of handbooks and posters) to Sudanese Government officials, members of the judiciary and civil society organizations on human rights aspects of the Comprehensive Peace Agreement and the Bill of Rights chapter of the Interim National Constitution, Southern Sudan Constitution and state Constitutions

Expected accomplishments	*Indicators of achievement*
3.5 Restructuring of the Government of Southern Sudan nascent police force derived from SPLA and the existing police force of the Government of National Unity into police services	3.5.1 Establishment of a panel comprising senior representatives of the police of the Government of National Unity and the Government of Southern Sudan, UNMIS and other interested actors to formalize collaboration between the parties on police matters, with

operating to internationally acceptable standards consistent with democratic policing	particular reference to the establishment of model police stations and the training of police personnel to internationally acceptable standards
	3.5.2 Adoption by the Government of National Unity and the Government of Southern Sudan of a framework for the police structure that will outline organizational structures, command and control, delegation of authority and the provision of support elements to police
	3.5.3 Adoption by the Government of National Unity and the Government of Southern Sudan of procedures for recruitment of police designed to reflect the ethnic, cultural and gender balance of the community

Outputs

- Monthly meetings with the police leadership of the Government of Southern Sudan and the Government of National Unity to develop a coordination mechanism
- Monthly meetings with United Nations agencies, including UNDP, donors and the Government of National Unity and the Government of Southern Sudan, represented by the leadership of their police services, to develop and monitor the implementation of a unified policy framework for the establishment and training of police services
- Advice to the Government of National Unity and the Government of Southern Sudan on the operation of a police service in accordance with internationally acceptable standards of policing through monthly meetings with their police leadership, documentary proposals, such as for the framework for the police structure, training programmes and daily interactions
- Conduct of 150 seminars, training-of-trainer courses, basic and refresher training, management and specialized skills courses and gender-awareness workshops to train 3,000 police officers
- Weekly assessment meetings with representatives of civil society groups, including community, tribal and religious leaders, to assess what they expect and need from the police and to monitor the operational activities of the police, assess adherence to internationally acceptable standards and identify areas for donor support
- Advice to and coordination with bilateral donors through bimonthly meetings to identify and implement projects regarding police capacity-building and police training
- Advice to the police services in southern Sudan on the development of gender-mainstreaming policies, including 15 training-of-trainer workshops on sexual and gender-based violence and advice on the establishment of women's and juvenile units located within police stations to deal with violence against these vulnerable groups

External factors

Police-contributing countries will provide experienced police officers. Donors will provide the funds and other technical resources to enhance police capabilities. The Government of National Unity, the Government of Southern Sudan and the police elements in the Sudan will cooperate with the United Nations police

Table 4
Human resources: component 3, governance

Category	*Total*
I. United Nations police	
Approved 2005/06	715
Proposed 2006/07	715
Net change	—

	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*[b]	*Total*
Civil Affairs Division									
Headquarters									
Approved 2005/06	—	1	2	—	1	4	9	4	17
Proposed 2006/07	—	1	2	—	1	4	9	4	17
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	3	17	12	—	30	53	45	128
Proposed 2006/07	—	3	17	12	—	30	53	45	128
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	4	19	12	1	34	62	49	145
Proposed 2006/07	—	4	19	12	1	34	62	49	145
Net change	—	—	—	—	—	—	—	—	—
Political Affairs Division									
Headquarters									
Approved 2005/06	—	1	6	4	1	12	5	—	17
Proposed 2006/07	—	1	6	4	1	12	5	—	17
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	6	4	1	12	5	—	17
Proposed 2006/07	—	1	6	4	1	12	5	—	17
Net change	—	—	—	—	—	—	—	—	—

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Police Commissioner									
Headquarters									
Approved 2005/06		1	2	1	1	**5**	18	—	**23**
Proposed 2006/07		1	2	1	1	**5**	18	—	**23**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06		—	2		—	**2**	146	—	**148**
Proposed 2006/07		—	2		—	**2**	146	—	**148**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06		1	4	1	1	**7**	164	—	**171**
Proposed 2006/07		1	4	1	1	**7**	164	—	**171**
Net change	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section									
Headquarters									
Approved 2005/06	—	1	4	3	1	**9**	13	—	**22**
Proposed 2006/07	—	1	4	3	1	**9**	13	—	**22**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	4	6	—	**10**	11	2	**23**
Proposed 2006/07	—	—	4	6	—	**10**	11	2	**23**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	8	9	1	**19**	24	2	**45**
Proposed 2006/07	—	1	8	9	1	**19**	24	2	**45**
Net change	—	—	—	—	—	—	—	—	—
Human Rights Section									
Headquarters									
Approved 2005/06	—	1	5	5	1	**12**	9	—	**21**
Proposed 2006/07	—	1	5	5	1	**12**	9	—	**21**
Net change	—	—	—	—	—	—	—	—	—

II. Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Field									
Approved 2005/06	—	—	17	39	1	57	88	30	175
Proposed 2006/07	—	—	17	39	1	57	88	30	175
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	22	44	2	69	97	30	196
Proposed 2006/07	—	1	22	44	2	69	97	30	196
Net change	—	—	—	—	—	—	—	—	—
Gender Advisory Unit									
Headquarters									
Approved 2005/06	—	—	1	1	1	3	3	2	8
Proposed 2006/07	—	—	1	1	1	3	3	2	8
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	2	3	—	5	7	5	17
Proposed 2006/07	—	—	2	3	—	5	7	5	17
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	3	4	1	8	10	7	25
Proposed 2006/07	—	—	3	4	1	8	10	7	25
Net change	—	—	—	—	—	—	—	—	—
Total civilian staff									
Approved 2005/06	—	6	62	74	7	149	362	88	599
Proposed 2006/07	—	6	62	74	7	149	362	88	599
Net change	—	—	—	—	—	—	—	—	—
Grand total (I-II)									
Approved 2005/06									1 314
Proposed 2006/07									1 314
Net change									—

[a] Includes National Officers and National General Service staff.
[b] Includes both international and national United Nations Volunteers.

Component 4: humanitarian assistance, recovery and reintegration

Expected accomplishments	*Indicators of achievement*
4.1 Sudanese civilians affected by conflict and drought have their basic needs met, and the impact of conflict on their lives is mitigated	4.1.1 100 per cent of registered internally displaced persons and refugees returning to southern Sudan — Kordofan, Abyei and Blue Nile — are provided with humanitarian assistance en route (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 100 per cent)
	4.1.2 2.5 million conflict- and drought-affected people in Darfur have access to life-saving support
	4.1.3 100 per cent of host communities receiving significant numbers of registered returnees in southern Sudan — southern Kordofan, Abyei and Blue Nile — receive reintegration assistance (2004/05: 0 per cent; 2005/06: 100 per cent; 2006/07: 100 per cent)
	4.1.4 25 per cent of the displaced population of Darfur, currently estimated at 1.8 million, returns within 180 days after physical security and assistance in areas of return are guaranteed

Outputs

- Liaison with government authorities throughout the country on a weekly basis and with the African Union on a daily basis to facilitate the provision of humanitarian assistance and access on behalf of United Nations agencies, including UNICEF, the World Food Programme (WFP), UNDP and NGOs, for the provision of humanitarian relief, at the ministerial level and at the working level
- Weekly coordination of humanitarian assistance provided by the United Nations country team and over 100 partner international and local NGOs employing some 10,000 staff, including preparation of common humanitarian action plans for the United Nations country team and involved partners
- Weekly coordination meetings with UNDP, UNICEF, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and NGOs to ensure coherence of mine activities carried out in the context of a comprehensive programme of the United Nations Mine Action Programme and mine activities in the Sudan in support of the Comprehensive Peace Agreement
- Donor coordination and efforts to mobilize $1.5 billion in extrabudgetary resources for relief activities through the provision of information, the inclusion of donors in coordination meetings, financial tracking of donor contributions in order for national and international stakeholders to monitor the level of humanitarian assistance and hosting of donor conferences
- Co-chairing of the Joint Implementation Mechanism, bilateral meetings with authorities from the Government of National Unity and the Government of Southern Sudan, regular discussions with other parties to ongoing non-Darfur conflicts and daily discussions with the African Union and all parties to the Darfur conflict to advocate respect for humanitarian principles
- Daily coordination on the implementation of a civil-military framework among humanitarian agencies, UNMIS and the African Union

- Public information campaign for returnees to the south and within Darfur to enable them to make informed decisions about their return to their places of origin, including one hour of daily radio airtime, brochures, print media, a website and dramatic shows (1 per month)
- Provision of security escorts to humanitarian convoys, as required
- Coordination of international efforts to support the voluntary return of refugees and internally displaced persons in southern Sudan, in collaboration with United Nations agencies, NGO partners, the Government of National Unity and the Government of Southern Sudan, through the elaboration of a commonly agreed policy on returns
- Monitoring the implementation of a common operational plan for returns for southern Sudan and transitional areas to guide the United Nations country team and NGOs in their activities, which will avoid gaps and ensure complementarity in the provision of humanitarian assistance by participating agencies, tracking of and response to protection incidents and issues, and ensuring, through surveys and assessments, that routes of return are properly serviced
- Updating and monitoring the implementation of a common return and recovery plan for the United Nations country team and NGOs to support the return of internally displaced persons and refugees to their homes in Darfur and to support voluntary and appropriate returns within a protected environment
- Implementation of 80 quick-impact projects to ensure the sustainability of the return of internally displaced persons and refugees

Expected accomplishments	*Indicators of achievement*
4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction	4.2.1 Adoption by the Government of National Unity and the Government of Southern Sudan of a multi-year national disarmament, demobilization and reintegration programme
	4.2.2 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and the disabled), disarmed and demobilized (2004/05: 0; 2005/06: 37,500 (10,000 adults, 17,000 children, 10,500 members of special groups); 2006/07: 112,500 (85,000 adults, 17,000 children, 10,500 members of special groups))
	4.2.3 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and the disabled) participating in reintegration (2004/05: 0; 2005/06: 30,000 (10,000 adults, 17,000 children, 3,000 members of special groups); 2006/07: 45,000 (22,500 adults, 17,000 children, 5,500 members of special groups))

Outputs

- The provision of policy advice to the National Council for Disarmament, Demobilization and Reintegration Coordination and the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, in collaboration with partner agencies (including donors and the World Bank) on the development and implementation of a national disarmament, demobilization and reintegration programme for all armed groups

- The conduct, in collaboration with the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, of a number of surveys (including a small survey and economic and market surveys), socio-economic assessments and the mapping of reintegration opportunities and the development of options for reintegration support for adult ex-combatants, including assistance in the identification and development of social and economic opportunities, to assist women's groups and disabled ex-combatants to meet basic livelihood requirements at the community level

- The provision of technical assistance to the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions at both the headquarters and field levels on all aspects of the disarmament, demobilization and reintegration of ex-combatants, conduct of 10 training courses on disarmament, demobilization and reintegration and weapons control, and monitoring of the first steps in the implementation of a weapons control strategy

- Collection, storage, control and destruction (where applicable and necessary) of weapons, as part of the national disarmament, demobilization and reintegration programme

- Four meetings with the Disarmament, Demobilization and Reintegration Steering Committee to coordinate the disarmament, demobilization and reintegration programme, with the aim of promoting coherence in all aspects of the programme, especially linkages to protection, human rights and the return and reintegration of internally displaced persons and refugees

- Disarmament and demobilization of up to 85,000 militia members who voluntarily demobilize, including through the provision of related services, such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials, and support for reinsertion in the communities of origin

- Disarmament and demobilization of 5,500 members of special groups (women and disabled ex-combatants), including the provision of services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials

- Coordination of the disarmament, demobilization and reintegration of 17,000 children associated with the fighting forces, in cooperation with UNICEF, through the chairing of bimonthly meetings with partners and the parties, negotiation of access to and release of children and investigation of violations of child rights

- Implementation of disarmament, demobilization and reintegration and small arms sensitization and community mobilization programmes in nine regional centres, targeting 1,000 community leaders and members, to develop consensus and support for the national disarmament, demobilization and reintegration programme at the national, regional and local levels, in particular to encourage the participation of women in the disarmament, demobilization and reintegration programme

- Ten regional workshops with the Government of the Sudan and the Sudan People's Liberation Movement (SPLM) military and civilian authorities on the role played by disarmament, demobilization and reintegration in the Comprehensive Peace Agreement, its likely processes and the role expected of those authorities in supporting the disarmament, demobilization and reintegration programme

- Monthly meetings with bilateral and multilateral donors to mobilize international support for the national disarmament, demobilization and reintegration programme and to coordinate with donors playing a direct implementation role, either in disarmament, demobilization and reintegration or in security-sector transformation

Expected accomplishments	*Indicators of achievement*
4.3 Equitable community-based recovery and rehabilitation throughout the Sudan	4.3.1 Ten per cent increase in spending for health, education, water, agriculture, rural development and infrastructure in the Government of National Unity 2006/07 budget relative to its 2005/06 budget
	4.3.2 Joint Assessment Mission targets, as outlined in volume 2 of its report, are met
	4.3.3 Ten per cent increase in transfer of resources from the Government of National Unity 2006/07 central budget to the budgets of states outside of southern Sudan relative to the 2005/06 budget

Outputs

- Support for donor coordination and for the mobilization of extrabudgetary resources for recovery and development, through the provision of information on recovery and rehabilitation requirements, through the hosting of donor conferences and the inclusion of donors in coordination meetings, and through the financial tracking of donor contributions for use by recovery and rehabilitation organizations and the Government of Southern Sudan
- Elaboration and coordination, in consultation with local authorities, of a United Nations and NGO country-wide strategy for the implementation of Joint Assessment Mission findings
- Preparation of the annual United Nations workplan for the Sudan in collaboration with the United Nations country team, to support common planning and resource mobilization for recovery and development, including monitoring of its implementation and revision of the workplan based on new needs assessments or requirements linked to the implementation of the Comprehensive Peace Agreement
- Policy guidance to the Government of National Unity, the Government of Southern Sudan, donors and other development actors, including the United Nations country team and NGOs, on recovery and development, including through analysis of the sociopolitical situation in the Sudan
- Participation in eight Multi-Donor Trust Fund Oversight Committee meetings and weekly United Nations country team meetings to provide strategic direction and policy advice to all stakeholders to ensure Multi-Donor Trust Fund consistency with the United Nations workplan for 2006 and its successors and with the Joint Assessment Mission process

Expected accomplishments	*Indicators of achievement*
4.4 Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights	4.4.1 Reporting by Government of National Unity and Government of Southern Sudan on incidents of sexual and gender-based violence and on other attacks and abuses against civilians

4.4.2 The Government of National Unity and the Government of Southern Sudan adopt laws criminalizing the recruitment of children into armed forces and groups

4.4.3 No reported instances of child recruitment into armed forces and groups

4.4.4 Monitoring system for the protection of civilians is promulgated by the Government of National Unity and the Government of Southern Sudan

Outputs

- Chairing of and participation in weekly state and national-level inter-agency Protection Working Group meetings that monitor, report and follow up on issues related to the protection of civilians in the Sudan, including through the issuance of periodic human rights and protection reports and through advocacy meetings with relevant authorities
- Regular liaison with the African Union in Darfur, through weekly consultations and ad hoc meetings, as required, in order to share information on protection concerns and incidents and to facilitate a coordinated response of the United Nations agencies, funds and programmes
- Provision by peacekeepers of protection to civilians under imminent threat of physical violence
- Support for the formulation and implementation of measures to prevent involuntary return or relocation and to create conditions for safe, dignified and sustainable return for refugees and internally displaced persons in Darfur, including high-level interventions by the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator in collaboration with the United Nations country team
- Monitoring, analysis and investigation of reports on forced movements, trafficking, abductions and resolution of abductions, on a weekly basis, to inform and carry out advocacy with political, security and legal institutions, including those created by the ceasefire
- Provision of evidence-based reports on issues concerning the protection of civilians to ceasefire monitoring institutions, including the Ceasefire Joint Military Committee and the Area Joint Military Committee
- Twenty workshops or other training activities with the authorities of the Government of National Unity and of the Government of Southern Sudan (law enforcement, security, government officials, judiciary) across the three Darfur states and southern Sudan, in order to raise awareness and promote the fulfilment of their primary responsibility to protect civilians, in collaboration with humanitarian agencies
- Weekly reporting on the protection environment and key protection concerns in Darfur and southern Sudan to Government and donors
- Monitoring and identification of children associated with armed groups and in need of family reunion and reintegration, and monitoring of the recruitment of and attacks on children in the context of armed conflict
- Thirty field visits to investigate reports of serious violations of children's rights in conflict-affected areas of the Sudan and coordination of advocacy for the investigation and prosecution of perpetrators by the Sudanese authorities
- Development and advocacy for the implementation of a plan to align legislation of the Government of National Unity and of the Government of Southern Sudan relating to children with the Convention on the Rights of the Child and its Optional Protocols and to monitor the performance of judicial, correctional and

other relevant institutions, in collaboration with the Government of National Unity, the Government of Southern Sudan, judicial institutions (including customary law institutions), UNICEF and other humanitarian agencies

- Survey of young people's organizations in conflict-affected areas of the Sudan in order to assist those organizations in developing a network for information exchange and capacity-building
- Monitoring and reporting to the Security Council and Member States on children in armed conflict, in accordance with Security Council resolutions, including resolution 1612 (2005)

External factors

Donors will provide extrabudgetary funding, including up to $1.5 billion in 2006. The security of returnees will be guaranteed by the parties to Darfur conflict

Table 5
Human resources: component 4, humanitarian assistance, recovery and reintegration

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[a]	***Total***
Humanitarian Assistance Liaison Unit									
Headquarters									
Approved 2005/06	—	—	3	3	—	6	4	—	10
Proposed 2006/07	—	—	3	3	—	6	4	—	10
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	3	13	—	16	11	4	31
Proposed 2006/07	—	—	3	13	—	16	11	4	31
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	—	6	16	—	22	15	4	41
Proposed 2006/07	—	—	6	16	—	22	15	4	41
Net change	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reintegration Section									
Headquarters									
Approved 2005/06	—	1	2	4	1	8	9	1	18
Proposed 2006/07	—	1	2	4	1	8	9	1	18
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Field									
Approved 2005/06	—	—	7	25	—	32	40	32	104
Proposed 2006/07	—	—	7	25	—	32	40	32	104
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	9	29	1	40	49	33	122
Proposed 2006/07	—	1	9	29	1	40	49	33	122
Net change	—	—	—	—	—	—	—	—	—
Return, Recovery and Reintegration Section									
Headquarters									
Approved 2005/06	—	1	1	3	1	6	9	2	17
Proposed 2006/07	—	1	1	4	1	7	6	4	17
Net change	—	—	—	1	—	1	(3)	2	—
Field									
Approved 2005/06	—	—	3	10	—	13	22	15	50
Proposed 2006/07	—	—	5	12	—	17	25	20	62
Net change	—	—	2	2	—	4	3	5	12
Subtotal									
Approved 2005/06	—	1	4	13	1	19	31	17	67
Proposed 2006/07	—	1	6	16	1	24	31	24	79
Net change	—	—	2	3	—	5	—	7	12
Development Coordination Unit									
Headquarters									
Approved 2005/06	—	—	1	1	—	2	3	—	5
Proposed 2006/07	—	—	1	1	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	—	—	—	—	—	—	—
Proposed 2006/07	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Subtotal									
Approved 2005/06	—	—	1	1	—	2	3	—	5
Proposed 2006/07	—	—	1	1	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—
Protection Section									
Headquarters									
Approved 2005/06	—	1	4	8	1	14	9	4	27
Proposed 2006/07	—	1	4	8	1	14	9	4	27
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2005/06	—	—	5	11	—	16	17	9	42
Proposed 2006/07	—	—	5	11	—	16	17	9	42
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2005/06	—	1	9	19	1	30	26	13	69
Proposed 2006/07	—	1	9	19	1	30	26	13	69
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2005/06	—	3	29	78	3	113	124	67	304
Proposed 2006/07	—	3	31	81	3	118	124	74	316
Net change	—	—	2	3	—	5	—	7	12

[a] Includes National Officers and National General Service staff.
[b] Includes both international and national United Nations Volunteers.

Justification

Return, Recovery and Reintegration Section

Mission headquarters

- **Addition of two international United Nations Volunteers**

One of the most important operational activities being undertaken by the United Nations in relation to returns is the information campaign. In order for returns to be considered truly voluntary, the decision to return must be based on accurate information. Using dissemination methods such as information centres in camps for internally displaced persons, radio spots, focus groups, theatre productions, messages related to behaviour change (e.g., in respect of HIV/AIDS), operations (e.g., in respect of travel conditions) and areas of arrival (e.g., in respect of health facilities and schools) are widely disseminated to internally displaced persons. The proposed Information Campaign Officer (international United Nations Volunteer) will bring national experience from another context to contribute directly to the information campaign and to build the capacity of local authorities to assume a larger role in the sector.

Also, in order to ensure that data gathered from the tracking and monitoring system and registration process are effectively collated and that regular and ad hoc reports are issued in a timely manner to decision-makers and other stakeholders in the return and reintegration process, an additional Information Management Officer (international United Nations Volunteer) is proposed, who will team up with an existing Programme Officer (National Professional Officer) to strengthen the data management and analytical capacity of the local authorities.

- **Redeployment of an Associate Return, Recovery and Reintegration Officer (P-2) post from Rumbek to Khartoum and two Return, Recovery and Reintegration Liaison Officer (National Professional Officer) posts from Khartoum to El Fasher, and abolition of one Return, Recovery and Reintegration Programme Officer (National Professional Officer) post**

The workload of the Planning Unit of the Return, Recovery and Reintegration Section is heavily influenced by the complexities of developing and implementing national and subnational planning frameworks, which highlights the need to supplement the Planning Unit. An Associate Return, Recovery and Reintegration Officer (P-2) is therefore proposed for redeployment from the Rumbek sub-office, who will support the two existing Planning Officers in the development, implementation and monitoring of common planning frameworks and processes related to return and reintegration.

Following a reorganization of the Return, Recovery and Reintegration Section in Khartoum, two Return, Recovery and Reintegration Liaison Officers (National Professional Officers) are proposed for redeployment to the El Fasher regional office and one Return, Recovery and Reintegration Programme Officer (National Professional Officer) post is proposed for abolition.

Field office — Juba

Returns to southern Sudan are expected to increase significantly over the course of 2007 and 2008, with up to a million returns possible in each of those two years. Concurrently, the Government of Southern Sudan will be increasingly established at the state and county level. These developments necessitate the need to establish mobile teams at the field office, as well as at the sub-offices at Malakal and Wau, to provide a flexible capacity for responding to significant returns or emergencies in states with no permanent return, recovery and reintegration presence; build the capacity of government institutions at the state and county levels to ensure that they can effectively assume their natural leadership role; and coordinate and plan return and reintegration activities at the state and county levels. The proposed staffing for the establishment of mobile team in Juba will be as follows:

- **Change in title of Return, Recovery and Reintegration Liaison Officer (P-3) to Return, Recovery and Reintegration Officer — Mobile Team (P-3), addition of an international United Nations volunteer and one national staff member, and conversion of one Return, Recovery and Reintegration Officer post from national United Nations Volunteer to international United Nations Volunteer**

The Return, Recovery and Reintegration Officer — Mobile Team (P-3) will be responsible for supervising the mobile team comprising two Return, Reintegration and Recovery Officers (international United Nations Volunteers), one of them additional and one proposed for conversion from national to international United Nations Volunteer, and supported by a Programme Assistant (national General Service). One Return, Recovery and Reintegration Officer post is proposed for conversion from national to international United Nations Volunteer, as the occupant of the post is tasked with working with local authorities and government institutions, which necessitates high-level experience that is hard to find among the national population.

Sub-offices — Malakal and Wau

- **Addition of one international staff member, one international United Nations Volunteer and a national staff member for the proposed mobile teams at each of the sub-offices in Malakal and Wau**

In line with the above justification for the establishment of mobile teams in southern Sudan, the proposed Return, Recovery and Reintegration Officer (P-3) will supervise the mobile return, recovery and reintegration team, supported by a Return, Recovery and Reintegration Officer (international United Nations Volunteer) and a proposed Programme Assistant (national General Service) for each of the sub-offices in Malakal and Wau.

Sub-office — Rumbek

- **Redeployment of one international staff member to Khartoum and abolition of one national staff post**

Due to the relocation of the capital of Southern Sudan to Juba, an Associate Return, Recovery and Reintegration Officer (P-2) is proposed for redeployment to Khartoum, as also indicated under the Return, Recovery and Reintegration Section at Mission headquarters, Khartoum, and one Return, Recovery and Reintegration Officer (National Professional Officer) post is proposed for abolition.

Regional office — El Fasher

- **Addition of three international staff and redeployment of two national staff from Mission headquarters, Khartoum**

The present staffing of the Return, Recovery and Reintegration Section in El Fasher focuses almost exclusively on the south of Sudan and the returns programme in that region. However, it is anticipated that early in 2006 a peace agreement will be signed in Darfur and that within 6 months of the signing of that peace agreement some 450,000 displaced persons will begin to return, with up to 1,350,000 returning in the following 2 years. It is therefore necessary to strengthen both coordination capacity and the return, recovery and reintegration teams in El Fasher, which currently have only one Return, Recovery and Reintegration Officer (P-4). The proposed Senior Return, Recovery and Reintegration Officer (P-5) will be responsible for the overall development and implementation of policy and planning for returns and reintegration in Darfur; supervise the sub-offices in Nyala, El Geneina and Zalingi; lead subregional planning and coordination to ensure that a consistent, principled approach to the issue is maintained throughout the three states, form part of the UNMIS regional office; and serve as the principal adviser for the Mission on returns and reintegration in Darfur. The Senior Return, Recovery and Reintegration Officer will be supported by the proposed two additional Return, Recovery and

Reintegration Officers (P-3 and international United National Volunteer) and two Return, Recovery and Reintegration Officers (National Professional Officers) proposed for redeployment from Khartoum, as also indicated under the Return, Recovery and Reintegration Section at Mission headquarters, Khartoum.

Regional office — Kadugli

- **Addition of one international staff member**

In 2005 some 580,000 internally displaced persons and refugees returned to the south — Blue Nile State, Abyei and Southern Kordofan. In 2006 that number is expected to increase to 683,000, with the peak years expected to be 2007 and 2008. This increase in the number of internally displaced persons will be beyond the capacities of the existing team in Kadugli, and the team will need both additional resources and supervision at a more senior level than proposed in the 2005/06 budget. The proposed Return, Recovery and Reintegration Officer (P-4) will supervise the existing team of four Return, Recovery and Reintegration Officers (P-3, international United Nations Volunteer, National Professional Officer and national United Nations Volunteer) and a programme assistant (national General Service).

Regional office — Ed Damazin

- **Conversion of one Return, Recovery and Reintegration Officer post from national United Nations Volunteer to international United Nations Volunteer and abolition of one Return, Recovery and Reintegration Officer (National Professional Officer) post**

In Ed Damazin, UNHCR will take the lead role for the coordination of returns and reintegration of internally displaced persons and refugees. Therefore, the post of one Return, Recovery and Reintegration Officer (National Professional Officer) is proposed for abolition.

With the focus of the regional office directed more towards building the capacity of local government, the experience that an international United Nations Volunteer brings will be more suitable for effectively completing the priority responsibilities of the office. Therefore, the post of Return, Recovery and Reintegration Officer is proposed for conversion from national to international United Nations Volunteer.

Regional office — Kassala

- **Addition of an international United Nations Volunteer**

During 2006/07, as a result of anticipated political progress in the east of Sudan, it will be necessary to prepare and plan for an extended return operation. Given the political sensitivities of the region, a second international staff member is required to ensure that the office has sufficient capacity to continuously fulfil its responsibilities for planning and coordination with all relevant groups. Therefore, an additional post of Return, Recovery and Reintegration Officer (international United Nations Volunteer) is proposed for Kassala.

Component 5: support

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical, administrative and security support for the Mission	5.1.1 Increase in the occupancy rate of the consolidated Mission headquarters, i.e. nine separate buildings consolidated into one compound in Khartoum (2004/05: 0 per cent; 2005/06: 60 per cent; 2006/07: 100 per cent)
	5.1.2 Increase in the total number of helipads in compliance with International Civil Aviation Organization (ICAO) standards for both day and night operations (2004/05: 0 day and night operations; 2005/06: 9 day and night operations; 2006/07: 27 day and night operations)

Outputs

Service improvement

- Year two of a two-year construction plan for a consolidated Mission headquarters in Khartoum, including electrical and plumbing installation work; ducting of communications and information technology (IT) networks, security installations; installation of security systems for compliance with minimum operating security standards; installation of perimeter wall and area lighting for entire complex; sign-posting of the Mission complex; and testing and commisssioning of installations
- Upgrading of 27 helicopter landing sites so that they are capable of night operations under visual flight rules

Military, police and civilian personnel

- Rotation and repatriation of an average of 750 military observers and 9,250 military personnel, including 185 staff officers, 4,765 enabling personnel and 4,300 force protection personnel
- Rotation and repatriation of an average of 715 United Nations police
- Contingent-owned equipment and self-sustainment in respect of an average of 9,250 military personnel regularly verified and reported on
- Provision of rations and water for an average of 9,250 military personnel
- Administration of an average of 4,719 civilian contracts (covering 1,143 international staff, 3,345 national staff and 231 United Nations Volunteers)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance of permanent camps for an average of 9,250 military personnel, as well as the maintenance of office accommodation in 25 locations
- Establishment of 10 fully equipped water wells, including water treatment plants throughout the Sudan, for UNMIS personnel
- Maintenance of 35 fully equipped water wells, including water treatment plants throughout the Sudan, for UNMIS personnel

- Establishment of berthing facilities for use by barges at Kosti, Melut, Bor, Malakal and Juba
- Rehabilitation of the entire length of three airfield runways (Kadugli, Malakal, Ed Damazin) and their maintenance to permit safe operations by medical evacuation, passenger and cargo medium fixed-wing aircraft and to allow night landing
- Maintenance of air traffic services, air navigation facilities, emergency services and airfield services at six sector aerodromes to the minimum standards established by ICAO for category 6 airports to permit day or night landings or takeoffs under instrument flight rules
- Maintenance of 9 airfields and 27 helicopter landing sites that are capable of night operations under visual flight rules
- Repair and maintenance of the existing transportation infrastructure of nine runways and 2,240 kilometres of roads, including storm-water drainage
- Demining of elements of the existing transportation infrastructure, covering 1,344 kilometres of roads, and a technical survey of 11,356 kilometres of roads and associated humanitarian demining as required

Ground transportation

- Installation of fuel log in 1,995 vehicles
- Operation and maintenance of 2,521 United Nations-owned vehicles, trailers and attachments, including 86 armoured vehicles, through 10 workshops in Khartoum and six sectors
- Provision of fuel, oil and lubricants for an average of 1,617 contingent-owned vehicles

Naval transportation

- Acquisition, operation and maintenance of eight barges for carriage of goods and equipment between Kosti, Melut, Bor, Malakal and Juba

Air transportation

- Maintenance and operation of 16 military and 11 civilian rotary-wing aircraft and 18 fixed-wing aircraft in 13 locations throughout the Mission area
- Provision of fuel for 27 rotary-wing and 18 fixed-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of Earth station hubs in Khartoum with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 22 remote sites within the Mission area to provide voice, fax, video and data communications
- Establishment of 18 radio rooms around the country providing high frequency (HF)/very high frequency (VHF) radio for Staff in the field
- Support and maintenance of a two-way VHF and HF radio network consisting of 99 repeaters, 317 base stations, 2,316 mobile radios (VHF) and 5,439 hand-held radios (VHF)
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 707 mobile telephones
- Support and maintenance of seven mobile deployable telecommunications systems

- Establishment of 31 radio broadcasting sites and 10 remote control transmitters and maintenance of radio production facilities in Khartoum and Juba

Information technology

- Support and maintenance of local area networks (LANs), 232 servers, 2,914 desktops, 1,080 laptops, 950 printers and 175 scanners in 40 locations within the Mission area that are interconnected and have access to the United Nations wide area network (WAN)

Medical

- Operation and maintenance of 50 level-I clinics (14 civilian, 36 military)
- Operation and maintenance of four level-II medical facilities in four locations (military)
- Operation and maintenance of one level-III facility (military)
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-IV medical facilities in Cairo, Dubai, Nairobi and Pretoria
- Training of 30 HIV/AIDS counsellors and establishment of voluntary, confidential counselling and testing services for all personnel in the Mission area
- HIV sensitization programme for all personnel, including training of 200 voluntary peer educators who will in turn provide continuous training in six sectors and Darfur
- Promotion of safer sex through distribution of condoms and HIV/AIDS awareness cards for all personnel
- Training, in collaboration with the United Nations Population Fund (UNFPA), UNICEF and WFP, in HIV/AIDS peer facilitation of 200 change agents from the parties' armed forces, the relevant government institutions in both the north and the south, NGOs and communities in order to mainstream HIV/AIDS measures in the national disarmament, demobilization and reintegration programme
- Training of 50 local people to become HIV/AIDS counsellors who will work jointly with the change agents in HIV/AIDS awareness and give voluntary confidential counselling to returnees and ex-combatants in the disarmament, demobilization and reintegration programme

Security

- Personal protection for the head of Mission and other designated senior Mission officials and visitors
- Guidance for residential security to minimum operating residential security standards and, as required, site assessments provided to 750 military observers, 185 military staff officers, 715 civilian police, 1,143 international staff and 176 international United Nations Volunteers
- Access control and perimeter security provided 24 hours a day, seven days a week, at the Mission headquarters (both the Ramsis building and the consolidated Mission headquarters), warehouse and air terminal in Khartoum, the field headquarters in Juba, the El Obeid logistics base, the five regional offices and supporting premises, the six sub-offices and supporting premises, 11 airfields and the facility in Port Sudan used for movement control, receiving and inspection and customs clearance

External factors

Suppliers will be able to supply goods and services as contracted

Table 6
Human resources: component 5, support

	International staff								
	USG-ASG	D-2	D-1	P-5	P-4/3	Subtotal	National staff[a]	United Nations Volunteers[a]	Total
Conduct and Discipline Team									
Headquarters									
Approved 2005/06									
Proposed 2006/07									
Net change									
Field									
Approved 2005/06									
Proposed 2006/07									
Net change									
Subtotal									
Approved 2005/06									
Proposed 2006/07									
Net change									
Security and Safety Section									
Headquarters									
Approved 2005/06						38			
Proposed 2006/07						38			
Net change							110		110
Field									
Approved 2005/06						124			629
Proposed 2006/07						140			815
Net change						16			186
Subtotal									
Approved 2005/06						162			740
Proposed 2006/07						178			1 056
Net change						16			496
HIV/AIDS Unit									
Headquarters									
Approved 2005/06									
Proposed 2006/07									
Net change									

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Field									
Approved 2005/06	—	—	—	—	—	—	2	1	3
Proposed 2006/07	—	—	—	—	1	1	3	2	6
Net change	—	—	—	—	1	1	1	1	3
Subtotal									
Approved 2005/06	—	—	1	1	—	2	4	2	8
Proposed 2006/07	—	—	1	1	1	3	5	3	11
Net change	—	—	—	—	1	1	1	1	3
Office of the Director of Administration									
Headquarters									
Approved 2005/06	—	2	9	6	9	26	28	2	56
Proposed 2006/07	—	2	9	7	8	26	28	2	56
Net change	—	—	—	1	(1)	—	—	—	—
Field									
Approved 2005/06	—	—	8	4	28	40	52	1	92
Proposed 2006/07	—	—	11	3	29	43	51	2	96
Net change	—	—	3	(1)	1	3	—	1	4
Subtotal									
Approved 2005/06	—	2	17	10	37	66	79	3	148
Proposed 2006/07	—	2	20	10	37	69	79	4	152
Net change	—	—	3	—	—	3	—	1	4
Administrative Services									
Headquarters									
Approved 2005/06	—	1	20	23	61	105	125	1	231
Proposed 2006/07	—	1	21	20	63	107	140	1	248
Net change	—	—	1	(3)	2	2	15	—	17
Field									
Approved 2005/06	—	—	1	6	21	28	191	11	230
Proposed 2006/07	—	—	1	12	33	46	198	23	267
Net change	—	—	—	6	12	18	7	12	37

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Subtotal									
Approved 2005/06	—	1	23	29	82	133	316	12	461
Proposed 2006/07	—	1	22	32	98	153	338	24	515
Net change	—	—	1	3	16	20	22	12	54
Integrated Support Services									
Headquarters									
Approved 2005/06	—	1	23	20	100	146	245	13	402
Proposed 2006/07	—	1	25	18	107	151	262	13	426
Net change	—	—	2	(2)	7	7	17	—	24
Field									
Approved 2005/06	—	—	3	17	150	170	543	1	714
Proposed 2006/07	—	—	4	19	197	220	649	1	870
Net change	—	—	1	2	47	50	106	—	156
Subtotal									
Approved 2005/06	—	1	26	37	250	314	788	14	1 116
Proposed 2006/07	—	1	29	37	304	371	911	14	1 296
Net change	—	—	3	—	54	57	123	—	180
Total									
Approved 2005/06	—	6	76	118	495	694	1 768	31	2 483
Proposed 2006/07	—	6	77	114	562	759	2 416	45	3 220
Net change	—	—	1	(4)	67	65	648	14	737

[a] Includes National Officers and National General Service staff.

[b] Includes both international and national United Nations Volunteers.

[c] Includes Conduct and Discipline Team temporary positions (1 D-1, 3 P-4, 1 P-2, 2 Field Service, 2 National Professional Officers and 1 national General Service staff member) funded under general temporary assistance.

Justification

Security and Safety Section: Addition of 1 international and 518 national staff posts, and abolition of 7 international and 16 national staff posts in relation to staging post at Lokichoggio

Completion of the current establishment of the Mission in all sectors has shown that in many of the regional and sub-offices it is not possible to accommodate all of the functions of the Mission at one site, resulting in an increased demand for offices, accommodation, clinics and warehousing in far more sites. This includes the creation of separate small bases at airports in each of the major locations used by the Mission for the storage of supplies and equipment and for the establishment of security checkpoints for passengers and cargo prior to embarkation on United Nations flights.

The number of guards required for bases at the airports is based on three different levels of requirement: (a) where there is military presence, the perimeter security of the site is a military responsibility, and civilian security is required for only the security of main gate and X-ray facilities at check-in points. For this level of requirement it is proposed to post 16 security guards, on the basis of shifts of two security guards for gate integrity (2x4 = 8 total), six guards for access control, passenger and baggage screening and two guards for supervision; (b) for airports where perimeter security is ensured by both civilian and military personnel, it is proposed to post 24 security guards, on the basis of shifts of four security guards (4x4 = 16) for gate integrity and partial perimeter patrols, six guards for access control, passenger and baggage screening and two guards for supervision; (c) for airports where there is no presence of military personnel for perimeter security, it is proposed to post 38 security guards, on the basis of shifts of seven security guards (7x4 = 28) for gate integrity and perimeter patrols, six guards for access control, passenger and baggage screening and four guards for supervision. The proposed staffing for airport security as it relates to the three defined levels of requirement for regional and sub-offices is included under the respective field, regional and sub-offices.

Mission headquarters

- **Addition of 110 national staff**

The new consolidated Mission headquarters premises are substantially larger in area and more complex in terms of building type and number than the original office building. Internally, the compound will require more robust security to ensure the integrity of access control at the four access gates, ensure that the guards are able to perform regular patrols, and allow for a capacity for an inspection investigation capacity of possible intruders and or compromised premises. It is therefore proposed to post an average of 24 security guards per operational shift (4 shifts in a week) for gate integrity, perimeter patrolling and inspection investigation capacity. With an existing strength of 50 Security Guards, an additional 46 Security Guards (national General Service staff) are proposed to reach the required strength of 96.

The Mission has established a United Nations flight terminal at Khartoum Airport which is separate from the main national terminals. The establishment of this terminal has increased the mission's security responsibilities and so the number of national security guards required as no military security is available for perimeter security at the Khartoum Airport site. Therefore, a total of 60 Security Guards are proposed based on operational shifts of 15 guards for 4 shifts a week for access control, perimeter security, visitor passenger checks, baggage checks and integrity, and passenger screening. The proposed number of posts is based on 24 hours coverage each day for 7 days a week, i.e. 3 shifts of 8 hours per day for weekdays where necessary, with a further increment of 1/3 of staff for weekends. Where it is not necessary for staff to be available 24 hours a day this has been taken into account.

In addition, four National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with extensive professional security experience thus building national capacity in this function.

Field office — Juba

- **Addition of 19 national staff**

For the field office at Juba, requirements for airport security are based on the first level of requirement as defined above. Therefore, the addition of 16 Security Guards (national General Service staff) is proposed for airport security. In addition, three National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — Malakal

- **Addition of 26 national staff**

In order to secure the office compound, clinic, accommodation and new transport workshop at Malakal, a total of 36 security guards are required, on the basis of operational shifts of two security guards per shift for each of four premises, four shifts a week, plus four guards for supervision. With an existing strength of 28 security guards, an additional eight (national General Service staff) are therefore proposed to secure the three sites and the new transport workshop.

For the Malakal sub-office, requirements for airport security are based on the first level of requirement as defined above. Therefore, the addition of 16 Security Guards (national General Service staff) is proposed for airport security. In addition, two National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — Wau

- **Addition of 42 national staff**

In order to secure the main offices in Wau and three additional accommodation sites required for security reasons, and due to a lack of rental accommodation, a total of 52 security guards are required for the sub-office in Wau. This requirement is based on operational shifts of an average of three security guards for each of four premises, four shifts a week, plus four guards for supervision. With an existing strength of 28 guards for the security of the main offices, an additional 24 Security Guards (national General Service staff) are therefore proposed to secure the accommodation sites.

For the sub-office in Wau, requirements for airport security are based on the first level of requirement as defined above. Therefore, the addition of 16 Security Guards (national General Service staff) is proposed for airport security. In addition, two National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — Rumbek

- **Addition of 71 national staff**

  In order to secure the existing premises and the new UNMIS office in line with the common premises approach, a total of 40 Security Guards are required for the sub-office in Rumbek. This requirement is based on operational shifts of an average of 10 security guards, four shifts a week. With an existing strength of nine guards for the security of the main offices, an additional 31 Security Guards (national General Service staff) are therefore proposed to secure the premises and new office.

  For the sub-office in Rumbek, requirements for airport security are based on the third level of requirement as defined above. Therefore, the addition of 38 Security Guards (national General Service staff) is proposed for airport security. In addition, two National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Regional office — Kadugli

- **Addition of 1 international and 19 national staff**

  The rising number of personnel deployed to the Mission, the majority of whom rotate regularly (annually for United Nations military observers and police and biennially for contingent personnel), necessitates the issuance of fresh IDs at regular intervals under the unified command structure of the Mission. Regional offices also have the usual visitors, contractual labourers, official visitors and national monitors working with them. Currently the Mission has pass and ID units only in Khartoum, Juba and El Fasher. These units provide both service at their respective offices and mobile services at other regional and sub-offices. The east of the Sudan is covered by a mobile service out of Juba; however, the volume of IDs that need to be processed in the south has made it difficult for the Juba Pass and ID Unit to cover the offices in the east. Therefore, a Pass and ID Unit is proposed for Kadugli, staffed with one Pass and ID Officer (Field Service) and one Pass and ID Assistant (national General Service staff). The Unit will cater to the needs of the offices in the east of the country, specifically Kadugli, Kassala, Ed Damazin and Abyei.

  For the regional office in Kadugli, requirements for airport security are based on the first level of requirement as defined above. Therefore, the addition of 16 Security Guards (national General Service staff) is proposed for airport security. In addition, two National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Regional office — Ed Damazin

- **Addition of 37 national staff**

  In order to secure the main offices in Ed Damazin and two new annexes added due to increased operational requirements, a total of 48 security guards are required for the regional office in Ed Damazin. This requirement is based on operational shifts of an average of four security guards for each of three premises, four shifts a week. With an existing strength of 28 guards for the security of the main offices, an additional 20 Security Guards (national General Service staff) are therefore proposed to supplement the security at the annexes.

  For the regional office in Ed Damazin, requirements for airport security are based on the first level of requirement as defined above. Therefore, the addition of 16 Security Guards (national General Service

staff) is proposed for airport security. In addition, one National Security Officer (national General Service) is proposed for a position alongside United Nations Security Officers, who will provide him/her with the benefit of their extensive professional security experience, thus building national capacity in this function.

Regional office — Abyei

- **Addition of 25 national staff**

For the regional office in Abyei, requirements for airport security are based on the second level of requirement as defined above. Therefore, the addition of 24 Security Guards (national General Service staff) is proposed for airport security. In addition, one National Security Officer (national General Service) is proposed for the regional office in Abyei for a position alongside United Nations Security Officers, who will provide him/her with the benefit of their extensive professional security experience, thus building national capacity in this function.

Regional office — El Fasher

- **Addition of 40 national staff**

For the regional office in El Fasher, requirements for airport security are based on the third level of requirement as defined above. Therefore, the addition of 38 security guards (national General Service staff) is proposed for airport security. In addition, two National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — Nyala

- **Addition of two national staff**

Two National Security Officers (national General Service staff) are proposed for the sub-office in Nyala for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — El Geneina

- **Addition of two national staff**

Two National Security Officers (national General Service staff) are proposed for the sub-office in El Geneina for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

Sub-office — Zalingei

- **Addition of 17 national staff**

In order to secure the sub-office, a clinic and a new guest house, a total of 31 security guards are required for the sub-office in Zalingei. This requirement is based on operational shifts of three guards for the office and two guards for each of the other premises, four shifts a week, plus three guards for supervision. With an existing strength of 15 guards for the security of the main offices, an additional 16 Security Guards (national General Service staff) are therefore proposed to secure the clinic and guest house.

One National Security Officer (national General Service) is also proposed for the sub-office in Zalingei for a position alongside United Nations Security Officers, who will provide him/her with the benefit of their extensive professional security experience, thus building national capacity in this function.

Regional office — Kassala

- **Addition of 57 national staff**

In order to secure the sub-office, existing guest house, one new guest house, transport warehouse and clinic, a total of 60 security guards are required for the regional office in Kassala. This requirement is based on operational shifts of four guards each for the sub-office and the warehouse and two guards each for the other premises, four shifts a week, plus four guards for supervision. With an existing strength of 30 guards for the security of the office and the guest houses, an additional 30 Security Guards (national General Service staff) are therefore proposed to secure the transport workshop and the clinic.

For the regional office in Kassala, requirements for airport security are based on the second level of requirement as defined above. Therefore, the addition of 24 Security Guards (national General Service staff) is proposed for airport security. In addition, three National Security Officers (national General Service staff) are proposed for positions alongside United Nations Security Officers, who will provide them with the benefit of their extensive professional security experience, thus building national capacity in this function.

El Obeid logistics base

- **Addition of 51 national staff**

In order to secure the main office, the logistics base and a clinic, a total of 50 security guards are required for the logistics base. This requirement is based on operational shifts of four guards for each of the three premises, plus four guards for supervision. With an existing strength of 38 security guards and 12 support staff, an additional 12 Security Guards (national General Service staff) are proposed to secure the clinic.

For the El Obeid logistics base, requirements for airport security are based on the third level of requirement as defined above. Therefore, the addition of 38 Security Guards (national General Service staff) is proposed for airport security. In addition, one National Security Officer (national General Service) is proposed for a position alongside United Nations Security Officers who will provide him/her with the benefit of their extensive professional security experience, thus building national capacity in this function.

Staging post in Lokichoggio

- **Addition of seven international and 16 national staff**

The security office at Lokichoggio, Kenya, was established, under the supervision of the Juba field office, in support of a staging post for movement of contingent-owned equipment to Juba. As the staging post was not used, the posts of seven Security Officers (1 P-3, 1 P-2 and 5 Field Service) and 16 security guards (national General Service staff) are proposed for abolition.

HIV/AIDS Unit: addition of one international, one national and one United Nations Volunteer post

Field office — Juba

- **Addition of one international post**

With the development of an integrated support plan and an agreed common monitoring and evaluation system by United Nations agencies and the Sudan National AIDS Programme, the Mission will need representation in the joint monitoring and evaluation system. One post of HIV/AIDS Monitoring and Evaluation Officer (Field Service) is therefore proposed, with responsibility for the conduct of baseline surveys, representing the Mission in the monitoring and evaluation system for continuous measuring of change in six sectors after in-Mission training, and cascade training for contingent personnel following graduation of peer leaders. The incumbent would also be in charge of the production of a monthly HIV/AIDS newsletter.

Regional office — Kagali

- **Addition of one international United Nations Volunteer and one national post**

The team in Juba is too limited to cover the whole of southern Sudan due to poor lines of communication and the large number of uniformed peacekeepers who need continuous awareness-raising for a sustained positive behaviour change. Therefore, to create sustained HIV/AIDS awareness and voluntary confidential counselling and testing services for all peacekeepers deployed in southern Sudan, two Training Officers (International United Nations Volunteer and National Professional Officer) are proposed, who will assist in the training of change agents and counsellors and in mainstreaming HIV/AIDS in the disarmament, demobilization and reintegration programme and will promote safer sex practices, including use of condoms.

Office of the Director of Administration: addition of five international and one international United Nations Volunteer posts; redeployment of two international posts to Administrative Services; and reclassification of three Regional Administrative Officers from P-3 to P-4

Mission headquarters — Khartoum

- **Addition of two international posts and net redeployment of two international posts**

The Mission structure as approved for 2005/06 included Mission support planning as part of the functions of the Deputy Director of Administration. However, Mission experience has shown that, on the basis of the number of projects to be undertaken and the number of unforeseen support activities being requested, each of which requires a high level of consultation and coordination, the supervision of these issues cannot be just a part-time function. It is therefore proposed to establish a Mission Support Coordination Unit in the Office of the Director of Administration, which will focus solely on the coordination of new projects, requests for one-off support from substantive offices, coordination with other United Nations bodies and the activities of the United Nations country team. This dedicated capacity will serve the Director of Administration's planning and organizing responsibilities by serving as the first port of call for all requests for support from the military and substantive components, the field offices and other members of the unified United Nations system in the Sudan, translate these demands into Mission support implementation plans and recommendations that will synchronize all support activities, and monitor the functioning of the supply chain to assess client satisfaction.

The Unit will be headed by a proposed Chief, Mission Support Coordination Officer (P-5), who will advise the Deputy Director of Administration and the Director of Administration on the tasking of

Mission support resources, taking a holistic and consistent approach to the needs of substantive, military and police requirements for both administrative and logistical support; coordinate with the military, civilian police and substantive components of UNMIS for the planning of the Mission's administrative and logistical support; prepare support plans for the deployment and redeployment of military, civilian police and substantive personnel; conduct reconnaissance missions; and work with section heads to monitor, resolve and follow up on Mission support issues raised by heads of offices, sector commanders and substantive offices. The Chief of the Mission Support Coordination Unit will be supported by a proposed Planning Officer (P-3). In addition, six existing staff, including two Operations Support Officers (P-4 and National Professional Officer), two Planning Assistants (Field Service) and two Office Assistants (national General Service staff) will be redeployed from the immediate Office of the Director of Administration to support the Mission Support Coordination Unit in the capacity of Planning Officers (P-4 and National Professional Officer) and Planning Assistants (2 Field Service and 2 national General Service staff).

As part of an ongoing review of Mission structure, the Board of Inquiry Officer (P-4) in the immediate Office of the Director of Administration is proposed for redeployment to the General Services Section under the Administrative Services Division to supplement the Claims and Property Services Unit for Board of Inquiry reporting, and one Administrative Assistant (Field Service) is proposed for redeployment to the Counselling Unit under the Administrative Services Division.

Regional offices — Abyei and Kassala and sub-office — Rumbek

- **Reclassification of three Regional Administrative Officer posts from P-3 to P-4**

The structure of UNMIS in the field will always be fluid, as team sites are established or discontinued in line with the needs of military and/or police activities, thus having an impact on the demand for support requirements from the regional and sub-offices. The Mission support structure in the south and east of the Sudan was based on the premise that there would be just one permanent team site requiring support in each of the sectors surrounding Abyei, Kassala and Rumbek. However, the evolution of the Mission has led to the need for temporary team sites, which will be established as, when and where needed, depending on the local political and security circumstances. It is envisaged that these three regions will require additional team sites, leading to additional support requirements. The workload and complexity of the functions for the Regional Administrative Officers in each of these regions will therefore be increased beyond what was originally envisaged. The additional workload of Regional Administrative Officers, based on the establishment of temporary team sites, will include negotiation with local authorities for land on which to establish temporary team sites; supervision of the design and erection of temporary offices and accommodation facilities for the team site, including utilities, communications and access routes; management of the site; supporting the needs of the occupants of the site; and supervision of the closure of the site, including removal of all United Nations assets and environmental clean-up. It is therefore proposed to reclassify the Administrative Officer posts in each of these offices from P-3 to P-4.

Field office — Juba

- **Training Unit: addition of one international post and one international United Nations Volunteer**

The Mission has embarked on a project of supporting the capacity-building of southern Sudanese by creating a trained pool of technicians who are sufficiently qualified for service within the Mission and who will subsequently be able to contribute to the community. This has been necessitated primarily by the inability of UNMIS to recruit capable technicians to man various technical and administrative positions. It is anticipated that the Mission will need to train several hundred national staff in the south of the Sudan; a high drop-out rate will require this training to be repeated. In addition to Mission-driven initiatives, the volume of Mission-wide mandatory areas of training, such as training to

diminish sexual exploitation, gender-awareness training, protection training and continuous training programmes, has expanded significantly over the last year. While the focus of these training initiatives is directed through the relevant substantive office, the administration, implementation and assessment of training is assigned to the Training Unit. The continuous training initiatives will require training for all Mission staff, with regular refresher courses, and will require repeat training for 9,250 members of military contingents twice annually upon rotation, as well as for 750 military observers and 715 police annually upon rotation, the majority of whom will be based in the south of the Sudan.

The proposed Vocational Training Officer (P-3) will coordinate the delivery of the Vocational Training Programme of the Mission and coordinate the long-term capacity-building of national staff. The incumbent will also supervise the Mission's continuous training programme in the south of the Sudan. One additional proposed Training Officer (International United Nations Volunteer) will oversee and undertake the analysis and identification of continuous training needs; design and implement programmes aimed at enhancing and retaining lessons learned and ensuring the integration of mandatory issues such as sexual exploitation and abuse, gender and protection into learning programmes; and focus on the evaluation of the impact of training.

- **Aviation Safety Unit: addition of two international staff**

The Mission is responsible for a large number of air assets, staff and facilities. The geography of the Mission and the logistical difficulties of moving around the country mean that it is difficult and time-consuming for the Khartoum-based Aviation Safety Officers to travel to the south as often as is required to address all safety matters. In addition, it is critical that the Aviation Safety Unit have a dedicated link with the Government of Southern Sudan to deal with all aviation matters that arise on a regular basis. Therefore, two Aviation Security Officer (P-3 and Field Service) posts are proposed, with responsibility for investigating hazard and incident reports and fulfilling all Aviation Safety Officer duties as outlined in the Department of Peacekeeping Operations Air Operations Manual; spending a significant amount of time travelling to each of the regional airports to review their procedures and practices and those of aviation contractors; and having a dedicated link with the Government of Southern Sudan to ensure continuity when dealing with the Sudan Civil Aviation Authority in Juba.

Administrative Services: addition of 20 international, 22 national and 12 international United Nations Volunteer posts and redeployment of two international staff from the Office of the Director of Administration to Administrative Services

Health Services Section

It is proposed that the Staff Counselling Unit be separated from the Health Services Section to report directly to the Chief of Administrative Services and also that counselling capacity be created in Juba and El Fasher.

Outside of Khartoum the Mission has experienced difficulties in recruiting national staff nurses who have the required level of experience and qualifications. As a result, in order to ensure the provision of the requisite level of service, the post of a Nurse (International United Nations Volunteer) is proposed for each of the offices in Juba, Malakal, Wau, Kadugli, Ed Damazin, Abyei, Rumbek, El Fasher, Nyala, El Geneina and El Obeid. The function of these nurses will be twofold: to assist in the provision of health-care services and to assist in capacity-building by providing a mentoring service to national staff nurses or nursing assistants who are recruited by the Mission.

The justifications for other changes at Mission headquarters, the field office and regional and sub-offices under the Administrative Services Division are as follows:

Mission headquarters — Khartoum

- **Staff Counselling Unit: redeployment of one international post from Khartoum to Regional Office in El Fasher and one international post from the Office of the Director of Administration to Administrative Services**

  One Staff Counsellor (P-3) post is proposed for redeployment from Khartoum to the regional office in El Fasher. As a consequence, to support the existing Staff Counsellor (P-4) in covering the north and centre of the Sudan, one Administrative Assistant (Field Service) is proposed for redeployment from the Office of the Director of Administration to perform as Staff Counselling Assistant (Field Service).

- **Finance Section: addition of one international and four national staff**

  With the policy of centralizing invoice processing activities in the Finance Section, that Section will take over invoice-processing activities that have to date been carried out by procurement sections and offices of the respective Mission support section chiefs. The transfer of these functions to the Finance Section will significantly increase its workload, and therefore five additional Finance Assistants (one Field Service and four national General Service staff) are proposed to handle the increased workload.

- **Human Resources Section: addition of 7 international and 11 national staff**

  The Mission was established with a Human Resources Section that included only the bare minimum of posts to cover the recruitment and administration of civilian staff, police and military observers. During a period of growth this was acceptable, however, with the arrival of a far higher proportion of the approved staffing it will no longer be possible for records to be kept in an effective and timely manner. In addition, recent observations by the Board of Auditors and the Office of Internal Oversight Services have added to the workload by requiring the Section to keep separate records of staff leave and occasional recuperation breaks to prove that the Mission is fulfilling the requirement to allow staff adequate opportunities for rest. Therefore, the addition of six Human Resources Assistants (four Field Service and two national General Service staff) and one Office Assistant (national General Service staff) are proposed for the International Staff Unit of the Human Resources Section. 10 Human Resource Assistants (three Field Service and seven national General Service staff) are proposed for the National Staff Unit of the Human Resources Section, and one Human Resources Assistant (national General Service staff) is proposed for the Recruitment Unit.

- **General Services: addition of three national staff, redeployment of Board of Inquiry Officer (P-4) from Office of the Director of Administration, redeployment of Chief, Receipt and Inspection (P-3), to Juba and five international and three national staff to El Obeid**

  (a) *Claims and Property Survey Board*

  The post of Board of Inquiry Officer was created in the Office of the Director of Administration as an interim step during the establishment of the Mission, when the Chief of General Services had not yet been recruited. With the Chief of General Services now on board, the Board of Inquiry Officer (P-4) is proposed for redeployment from the Office of the Director of Administration to the Claims and Property Survey Board, as also explained under Office of the Director of Administration.

  (b) *Conference Management and Facilities Unit*

  The large volume of training and conferences undertaken in house by UNMIS has stretched the capacity of the existing facilities management staff in Khartoum. Therefore, three additional Staff Assistants (national General Service staff) are proposed to assist with general facilities duties, including the set-up of courses and conferences and the maintenance of the UNMIS buildings and facilities in Khartoum.

(c) *Property Control and Inventory Unit/Receipt and Inspection Unit*

As the Mission has grown, the focus of the storage of the Mission's consumable and non-consumable stores for the north and west of the Sudan has changed from Khartoum to the logistics base in El Obeid. The Property Control and Inventory Unit and Receipt and Inspection Unit are therefore proposed for amalgamation, to be supervised by the existing post of Chief, Property Control (P-4). Following amalgamation, the post of Chief, Receipt and Inspection (P-3), is proposed for redeployment to the field office in Juba and the posts of Associate Property Control Officer (P-2), four Property Control Assistants (two Field Service and two national General Service staff), Receiving and Inspection Officer (Field Service) and two Receiving and Inspection Assistants (Field Service and national General Service) are proposed for redeployment from Khartoum to the El Obeid logistics base.

- **Procurement Section: redeployment of one international post**

The redeployment of one Procurement Assistant (Field Service) is proposed from Khartoum to Juba as per the justification provided below under field office — Juba.

Field office — Juba

- **Staff Counselling Unit: addition of three international posts and one national post**

The requirement for counselling among the Mission's staff in the south of the Sudan is growing with the full deployment of staff into the region. For effective counselling service it is necessary for a counsellor to be available, on an call, at all times for the Mission's staff. A counselling unit is therefore proposed for the field office in Juba to cover the whole of the south of the Sudan, including the sub-offices in Malakal, Wau and Rumbek. The unit will comprise a proposed Staff Counsellor (P-3) and three proposed Counselling Assistants (two Field Service and one national General Service).

- **Procurement Section: addition of one international post and redeployment of one international post from Khartoum:**

UNMIS has an annual procurement turnover of approximately $400 million; currently, the majority of that percentage is carried out from UNMIS headquarters in Khartoum using national and international markets and vendors. With the developments following the peace process and the establishment of the Government of Southern Sudan, an attempt needs to be made to procure goods and services from the local markets in the south of the Sudan, thus providing opportunities to the local market and contributing to the local economy in the south. It is proposed a Procurement Officer Assistant is dispatched from UNMIS headquarters to Juba, for periods of up of to two weeks, to find local-market sources for contracts or purchase orders which are then prepared, processed and distributed from Khartoum. This is a time-consuming process that does not always give the Mission the best results because the Procurement Officer is not living permanently in the community or constantly researching the local economy. A procurement cell is therefore proposed for the field office in Juba, for which two international posts will be provided: one additional post of Procurement Officer (P-3) and one redeployed post of Procurement Assistant (Field Service) from Khartoum. This cell will be fully accountable, adding to the ability of the Administrative Services Division to quickly and effectively support the substantive components of the Mission.

- **General Services: addition of four international and three national staff, and redeployment of one international post from Khartoum**

(a) Property Control/Receipt and Inspection Unit

Following the opening of the roads from Uganda and Kenya into the Sudan it will no longer be necessary for goods for the south of the Sudan to be deployed through Khartoum or El Obeid. A large volume of goods and services will be deployed directly to Juba, and therefore both the property control and receipt and inspection functions need to be carried out locally at the field office in Juba. The proposed Property Control Receipt and Inspection Unit will be staffed with a Chief, Property Control Receipt and Inspection (P-3) redeployed from Khartoum, a proposed Associate Property Control Receipt and Inspection Officer (P-2), two proposed Property Control Receipt and Inspection Assistants (Field Service and national General Service) and three proposed Receipt and Inspection Assistants (one Field Service and two national General Service staff).

(b) Registry, Archives and Mail Unit

To ensure that no important data are lost, the Mission has implemented a programme to practise regular electronic archiving of records in all offices in Khartoum. It is now planned to extend the electronic archiving to each of the offices in the south of the Sudan. Therefore, a post of Information Management Assistant (Field Service) is proposed for the field office in Juba to implement and maintain the electronic archiving programme.

Regional office — El Fasher

- **Staff Counselling Unit: addition of one international post and redeployment of one Staff Counsellor (P-3) from Khartoum**

In addition to one Staff Counsellor (P-3) redeployed from Khartoum, one additional Staff Counselling Assistant (Field Service) is proposed to support the Staff Counsellor in the provision of continuous counselling service in a volatile area of operations where the demand for management of stress incidents is very high.

- **General Services: addition of one international post**

Registry, Archives and Mail Unit. As explained above in the justification for a proposed Information Management Assistant (Field Service) in the Registry, Archives and Mail Unit at the field office in Juba, a post of Information Management Assistant (Field Service) is also proposed for the regional office in El Fasher to implement and maintain the electronic archiving programme in the Darfur offices.

Sub-office — Zalingei

- **Health Services Section: addition of one international United Nations Volunteer**

The medical clinic in the sub-office in Zalingei was established with just an international United Nations Volunteer and a national nurse. As the Mission has experienced difficulties in recruiting qualified national staff nurses outside of Khartoum, the United Nations Volunteer nurse is the only trained medical officer in UNMIS in Zalingei to provide support to the proposed 77 civilian staff. The medical personnel in the surrounding regions are unable to cover Zalingei because of the limited staff available in their own offices. An additional post of Doctor (international United Nations Volunteer) is therefore proposed to share the burden of providing medical services in Zalingei.

El Obeid logistics base

- **Redeployment of five international staff and three national staff from Khartoum to El Obeid**

As the Mission has grown, the focus of the storage of the Mission's consumable and non-consumable stores for the north and west of the Sudan has changed from Khartoum to the logistics base in El Obeid. In order to ensure that the Mission's assets are properly managed, it is proposed to redeploy one Associate Property Control Officer (P-2), four Property Control Assistants (two Field Service and two national General Service staff), a Receiving and Inspection Officer (Field Service) and two Receiving and Inspection Assistants (Field Service and national General Service) from Khartoum to the El Obeid logistics base, as also mentioned above under the General Services in Khartoum.

Integrated Support Services: addition of 57 international staff and 123 national staff and reclassification of one P-4 to P-5, three P-3 to P-4 and one Field Service to P-5

Mission headquarters — Khartoum

- **Movement Control Section: reclassification of Chief, Movement Control Section, from P-4 to P-5 and addition of seven national staff**

The responsibilities of the Chief, Movement Control, include the application and development of movement plans to deploy troops, civilian staff, United Nations equipment and contingent-owned equipment by employing all available modes of transport, including road, rail, air, sea and river; undertake a detailed analysis of commercial road, air, sea, rail and river resources with the intent of using the most effective and efficient mode available for the Mission; study the strategic concept of the deployment and tailor the Mission's deployment plan to ensure that it is suitable for the assets available for deployment; liaise with the Director General of Customs and the Director of Immigration so as to ensure that the arrival of troops and contingent-owned equipment proceeds effectively and unhindered; liaise with the Ministry of Foreign Affairs on military movement aspects and the Ministry of Health on the movement of deceased persons and pharmaceuticals; and supervise Section staff and several commercial contractors. As a result of these wide-ranging responsibilities, and taking into account the complexity of the movement operations and plans, the degree of supervision and the involvement in the Mission planning, it is proposed that the post of Chief, Movement Control, be reclassified from P-4 to P-5.

The deployment of the full strength of military and civilian personnel into the Sudan along with their personal effects, coupled with the volume of United Nations-owned equipment coming into and leaving the Sudan, has brought out the following weaknesses in the staffing structure of the movement control function in UNMIS.

One weakness is the volume of resources available to effectively handle the shipping of goods. At present there are no posts for traffic shipping clerks, causing cargo to build up and delays in the dispatch of shipments. Three Movement Control Assistants (national General Service staff) are therefore proposed, who will be responsible for maintaining records of incoming and outgoing shipments and checking the adequacy of packaging, labelling and documentation for the national and international shipment of personal effects and UNMIS equipment.

Another weakness is the inadequate number of staff available for the management of passengers on United Nations flights, which could result in a breakdown in security and therefore expose staff to unnecessary risks, as also identified by the Board of Auditors. When the full UNMIS aircraft fleet is deployed, the UNMIS terminal will be open from early morning (first outbound flight) to late evening (last incoming flight) seven days a week, so it will be necessary for two shifts to be deployed. In order to attend to this shortcoming, it is proposed to supplement the existing staff with four additional Movement Control Assistants (national General Service staff), to cover the two shifts.

- **Communications and Information Technology Section: addition of five international and seven national posts**

The UNMIS commercial communications budget for 2006/07 will be approximately $4.9 million and will be sourced through many different commercial service providers. The checking and control of incoming invoices from these providers is a time-consuming and detailed task that is currently being shared between all of the members of the Telephone Billing Unit. In addition, an Office of Internal Oversight Services audit observation has highlighted the requirement to monitor expenditure on commercial communications. In order to ensure consistency and detailed knowledge of the invoicing processes, it is proposed to establish a post for a Commercial Accounts Assistant (Field Service), who will control all aspects of the Mission's financial relations with its communications providers.

In response to an Office of Internal Oversight Services audit observation highlighting deficiencies in the storage of the Mission's assets, asset control processes have been critically reviewed, including the concepts of warehousing in Khartoum, in the field and at the El Obeid logistic base. It is concluded that the lack of dedicated warehousing staff for Communications and Information Technology Section warehouses is undermining the controls necessary to track communications and information technology assets and consumables. Therefore, in order to strengthen the Mission's asset control procedures and resources in Khartoum, one Warehouse Supervisor (Field Service) and five Warehouse Assistants (national General Service staff) are proposed, who will be responsible for the accurate storage, control and issuance of the Mission's communications and information technology assets to over 1,300 Mission staff based in Khartoum.

In response to an Office of Internal Oversight Services audit observation pointing out the weaknesses in the capture of data in the Galileo inventory tracking system, an Inventory Assistant (national General Service) is proposed, who will ensure that the records of shipments into and out of Khartoum are accurately recorded in Galileo, as well as assist the Asset Manager in his oversight of communications and information technology assets and consumables throughout the Sudan.

In 2006/07, the Geographic Information Systems (GIS) Unit will be required to produce approximately 30 per cent more maps than in 2005/06 with effectively the same number of staff. It is therefore proposed to develop the IT tools available, including an Internet-based map server to display the maps created and make these available online for authorized personnel, which will allow speedier access to data for all components of the Mission and a 20 per cent reduction in maps printed. It is planned that these tools will be shared with other Missions when development is completed. Therefore, one IT Specialist GIS (Field Service) is proposed, who, in addition to fulfilling the above responsibilities, will provide support for Joint Mission Analysis Centre activities, where he/she will work on the maintenance of that committee's database to produce analytical maps for assessment.

Currently the Communications and Information Technology Section has one developer fully occupied in providing application development support for the entire Mission and two staff doing application support for more than 30 applications currently used in the Mission, including Mercury and Galileo. With support requirements at the rate of one database every two weeks, the need for modifications to existing databases and the amount of time required to develop, implement and maintain new applications, such as e-roster, movement of personnel monitoring, e-contact and a recruitment database, as well as to establish an interface to exchange data between the systems, it is not possible to effectively support the Mission with the existing staff. Therefore, it is proposed that a dedicated team of one Database Administrator (Field Service) and one Database Administration Assistant (national General Service) be established to facilitate better responsiveness to staff queries and to generate the numerous daily, weekly and monthly statistical reports.

The Joint Mission Analysis Centre requires a sophisticated and comprehensive database that includes events and incidents, biographies and weapons. This database will be able to produce statistical reports on behaviour of groups, patterns of attacks and similar statistical and intelligence reports that might be required by senior management. This is an ongoing process that requires a full-time IT developer to develop, deploy, maintain, support and enhance the functionality of this critical application. A post of Database Developer Programmer (P-3) is therefore proposed, who will inventory, organize and manage the data of a complete Mission and serve as an expert resource in data management for other staff.

- **Transport Section: addition of 1 international and 33 national staff**

UNMIS headquarters in Khartoum has over 1,300 staff members who need transportation to the workplace from all over the city. These staff members are transported by buses and light vehicles controlled and driven by the central dispatch service. In the two previous budget years this service has been mainly outsourced to local companies pending the arrival of United Nations-owned vehicles. As the United Nations-owned fleet is beginning to arrive, it is becoming clear that the existing United Nations resources for dispatch operations need to be strengthened at all levels. One Transport Assistant — Dispatch Supervisor (Field Service) is therefore proposed, who will manage a fleet of approximately 60 4x4s and 55 buses for the transportation of staff living in various parts of the city, coordinate transportation of VIPs during their visits and a large number of transients going to and returning from leave, recreational recuperation break or compensatory time off, manage 8 dispatchers and 60 drivers, and supervise the compilation of trip tickets and downloading of information from the Carlog system. The Dispatch Supervisor will be supported by a team of six Dispatch Supervisors (national General Service staff), made up of three existing posts and the proposed three additional posts, and 60 drivers made up of 36 existing and the proposed 30 additional posts (national General Service staff).

Outside of Khartoum only 33 of over 12,000 kilometres of recognized roads are covered with asphalt. All other roads are sandy, at best compacted dirt tracks. As a result, the Mission's vehicles take considerable punishment on uneven surfaces during the dry season and are regularly bogged down during the wet season. It is therefore necessary to have a robust vehicle maintenance regime. It was originally planned that the Mission's transport technicians would undertake only minor servicing and maintenance tasks, with the more involved repairs being outsourced to local contractors. Experience has shown, however, that local contractors do not always have the resources and skills to undertake the volume or type of repairs demanded by UNMIS and there are very few additional experienced mechanics available in the local labour market. It is therefore proposed that UNMIS undertake a greater proportion of vehicle maintenance work in house by establishing workshops in Khartoum and all the sector headquarters and provide mobile repair coverage at the team sites. At El Obeid it will establish the main workshop, which will also have a body repair workshop. The proposed additional staff requirement in relation to these workshops is provided under the respective field, regional and sub-offices.

- **Aviation Section: addition of six international and two national posts, reclassification of one international post from P-3 to P-4 and redeployment of one international post from Khartoum to Juba**

(a) *Mission Air Operations Centre*

The Mission Air Operations Centre is responsible for coordinating asset utilization with the United Nations aircraft contractors and contingent aviation units in relation to the use of aircrew hours and aircraft hours, taking account of crew rotations, aircraft maintenance and unplanned downtime such that availability is assured, receiving requests for flights from the sector air operations centres and

offices in Khartoum and coordinating them to match asset availability and advise customers on air asset utilization; coordinating special flight requests and cargo movement requests; briefing aircrews on tasking, flight clearances, air traffic control, the airport manager and local Government and Civil Aviation Authority representatives and military intelligence; assessing risk for each flight in conjunction with advice from the Joint Mission Analysis Centre; disseminating weather forecasts to crews; obtaining United Nations security clearances for flights; and coordinating all flights with the relevant sector air operations centre as appropriate. All these tasks require that the Mission Air Operations Centre hours of operation extend beyond the normal working day, seven days a week, as at night and weekends clearances will be followed up, as will late changes to last-minute flights and diplomatic flight requirements, changes caused by unplanned aircraft breakdowns, crew sickness, contact with other missions and New York, late landings, the dispatch of night flights and pre-dawn departures, and the provision of ground services, transport and accommodation for diverted crews and cargo flights. Therefore, in order to provide the not previously envisaged extended coverage every day to attend to these tasks, it is proposed to establish four additional posts of Flight Planners (Field Service).

With Khartoum being the headquarters for UNMIS, a minimum of 10 to 12 aircraft movements take place daily. These movements include those of the two passenger airliners, one of which has a capacity of 109 and the other 149. To ensure that these flights are executed safely and efficiently, including pick-up and drop-off of aircrew and maintenance staff, coordination with and to coordinate with movement control for refuelling, there is a need to work in shifts, as aircraft movements take place from early morning till late at night. Additionally, there are the unexpected and unplanned flights that occur at any time of the day or night. Thus, Khartoum is unique in that aircraft dispatch is likely to happen seven days a week and at any time. Two additional posts of Air Operations Assistant — Dispatcher (national General Service staff) are therefore proposed for the Air Operations Centre to enable late-night extended coverage.

(b) Technical Compliance Unit

With responsibility for overseeing 45 aircraft, and in line with the United Nations Air Operations Manual provisions for a large mission, the post of Contracts Administrator (P-3) in the Technical Compliance Unit is proposed for upward reclassification to P-4, with the title of Chief, Technical Compliance Unit. In addition, posts for two Aviation Assistants — Technical Compliance (Field Service) are proposed, who will inspect all 45 aircraft on arrival, quarterly and at the end of each yearly cycle, for a total of 288 required inspections per annum.

(c) Air Terminal Unit

With a need to interact on a daily basis with the Ministry of Transport in southern Sudan to provide support and, more importantly, to ensure that the UNMIS airfield infrastructure requirements of the southern airfields are understood by the aviation units of the Ministry of Transport of the Government of Southern Sudan, one Air Terminal Officer (Field Service) is proposed for redeployment from Mission Headquarters in Khartoum to the field office in Juba.

- **Supply Section: upward reclassification of Supply Operations Officer from P-3 to P-4**

The proposed budget for service contracts administered by the UNMIS Supply Section is forecast to exceed $150 million in the budget year. To provide oversight for these many complex contracts, it is proposed to establish a contractual services unit in the Supply Section. The proposed unit will be headed by an existing Supply Operations Officer proposed for upward reclassification from P-3 to P-4 and retitled as Contractual Services Officer. The Contractual Services Officer will be supported by one Contracts Administrator (Field Service), one Quality Assurance Assistant (Field Service), three Contracts Assistants

(Field Services, two Logistics Assistants (national General Service staff) and one Office Assistant (national General Service) redeployed from within the Section

As mentioned above under the Communications and Information Technology Section at Mission headquarters in Khartoum, pursuant to an observation of the Office of Internal Oversight Services, the Mission has undertaken a comprehensive review of its inventory and asset control procedures. For the Supply Section, this review resulted in a proposal to establish consolidated warehouses in the regions, under the management of the Supply Section, covering all types of goods, supplies and equipment from all sections to ensure increased efficiency and effectiveness in asset management. Gains will arise from better and more secure storage, which will lead to reduced losses because of lower costs of warehousing (a small number of large warehouses will be less expensive to rent and maintain than a large number of small warehouses), and centralized and consolidated distribution of consumables and assets reducing the cost of transportation. Additional staff resources proposed in relation to this consolidation are included under the respective regional and sub-offices.

- **Engineering Section — redeployment of a Civil Engineer (P-3) from Khartoum to Juba, redeployment of 3 international and 28 national staff from Khartoum to El Obeid and abolition of 4 national posts**

In 2006/07 the overall focus of the Engineering Section will be directed towards infrastructure development, including roads and airstrips, rather than towards the development of premises for occupation by the Mission's personnel, both in the regions and in Khartoum. In line with this planned change, the engineering strength in Khartoum will be reduced and that in the sectors will be strengthened. It is therefore proposed to redeploy a Civil Engineer (P-3) from Khartoum to Juba, seven Generator Mechanics (one Field Service and six national General Service staff), seven Electricians (one Field Service and six national General Service staff), seven Heating, Ventilation and Air Conditioning Assistants (one Field Service and six national General Service staff) and 10 General Maintenance Assistants (national General Service staff) are proposed for redeployment to the El Obeid logistics base and the posts of three Inventory Assistants (national General Service staff) and one Office Assistant (national General Service) are proposed for abolition.

Field office — Juba

- **Geographic Information Systems Unit: reclassification of Geographic Information Systems Officer from Field Service to P-3**

As the Mission develops, the responsibilities for GIS will be devolved from Khartoum to the field offices and the unit in Juba will become fully responsible for all mapping needs (collecting and processing data, production, editing and printing) around Juba, Wau and Rumbek, entailing the production of an estimated 3,900 maps in 2006/07. To date, the GIS Unit in Juba has been responsible for the collection of data for processing in Khartoum; however, it is planned that the GIS team in Juba should be able to produce, edit and print maps as well as collect and process data in the field. The skill set involved to deliver the expected services plus supervise the two GIS Assistants requires a highly skilled and qualified university graduate with suitable experience in the specialized field, credentials that are not normally available within the Field Service category. Therefore, it is proposed to reclassify the existing GIS Officer from Field Service to the P-3 level.

- **Transport Section: addition of two international and four national staff**

In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, six Vehicle Technicians (two Field Service and four national General Service staff) are proposed for the vehicle repair workshop at the field office in Juba.

- **Engineering Section: addition of three international staff and redeployment of a Civil Engineer (P-3) from Khartoum to Juba**

  As mentioned above under the Engineering Section in Khartoum, one Civil Engineer (P-3) is proposed for redeployment from Khartoum to Juba.

  The staffing table of the Mission was designed with a greater emphasis on qualified national staff than on international staff. Experience during the early life of the Mission has shown, however, that there are very few qualified and experienced trades personnel in the Sudan outside of Khartoum. It is therefore proposed to supplement the national staff with experienced personnel who can ensure continuity for basic services at regional offices and sub-offices and who can also provide a mentoring service and on-the-job training to the national staff who will eventually take over. The posts of Electrician (Field Service), one Generator Mechanic (Field Service) and one Water and Sanitation Technician (Field Service) are proposed for the field office in Juba.

- **Aviation Section: redeployment of an Air Terminal Officer from Khartoum to Juba**

  As explained above under the Aviation Section in Khartoum, one Air Terminal Officer (Field Service) is proposed for redeployment from Mission headquarters in Khartoum.

  Sub-office — Malakal

- **Transport Section: addition of one international and six national staff**

  In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, seven Vehicle Technicians (one Field Service and six national General Service staff) are proposed for the vehicle repair workshop at the sub-office in Malakal.

- **Aviation Section: addition of three national staff**

  Malakal airport will be a busy airport hub for UNMIS, with over 20 aircraft movements per day. This task exceeds the capabilities of the current personnel, resulting in late departures of aircraft and consequently the risk of aircraft not completing flight plans within their crew duty time or missing connections. Therefore, three additional Air Operations Assistants (national General Service staff) are proposed for the Dispatch Team.

- **Supply Section: addition of one international post**

  As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) is proposed in relation to the consolidated warehouse concept.

- **Engineering Section: addition of two international staff**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Malakal to both support the Mission and provide mentoring and on-the-job training to national staff.

  Sub-office — Wau

- **Transport Section: addition of one international and six national staff**

  In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, seven Vehicle Technicians (one Field Service and six national General Service staff) are proposed for the vehicle repair workshop at the sub-office in Wau.

- **Aviation Section: addition of three national staff**

  With aircraft movements exceeding the capacity of the staff available, three additional Air Operations Assistants (national General Service staff) are proposed for the Dispatch Team.

- **Supply Section: addition of one international post**

  As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) is proposed in relation to the consolidated warehouse concept.

- **Engineering Section: addition of two international staff**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Wau to both support the Mission and provide mentoring and on-the-job training to national staff.

Regional office — Kadugli

- **Transport Section: addition of one international and six national staff**

  In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, seven Vehicle Technicians (one Field Service and six national General Service staff) are proposed for the vehicle repair workshop at the regional office in Kadugli.

- **Aviation Section: addition of one national post**

  With aircraft movements exceeding the capacity of the staff available, one additional Air Operations Assistant (national General Service) is proposed to assist with air dispatch duties.

- **Supply Section: addition of one international post**

  As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) is proposed in relation to the consolidated warehouse concept.

- **Engineering Section: addition of two international staff**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Kadugli to both support the Mission and provide mentoring and on-the-job training to national staff.

Regional office — Ed Damazin

- **Transport Section: addition of one international and six national staff**

  In line with the justification provided above under the Transport Section at Mission Headquarters in Khartoum, seven Vehicle Technicians (one Field Service and six national General Service staff) are proposed for the vehicle repair workshop at the regional office in Ed Damazin.

- **Aviation Section: addition of three national staff**

  With aircraft movements exceeding the capacity of the staff available, three additional Air Operations Assistants (national General Service staff) are proposed for the Dispatch Team.

- **Supply Section: addition of one international post**

  As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) is proposed in relation to the consolidated warehouse concept.

- **Engineering Section: addition of two international staff**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Ed Damazin to both support the Mission and provide mentoring and on-the-job training to national staff.

Regional office — Abyei

- **Transport Section: addition of two international and four national staff**

  In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, six Vehicle Technicians (two Field Service and four national General Service staff) are proposed for the vehicle repair workshop at the regional office in Abyei.

- **Supply Section: addition of three international and four national staff**

  As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service), one Warehouse Assistant (national General Service) and an Inventory Assistant (national General Service) are proposed in relation to the consolidated warehouse concept.

  The original plan for the oversight of fuel contractors was for mobile teams to cover large areas of the Mission including several sectors, visiting each on a regular basis. Experience has shown, however, that because of the very large distances between sites and limited staff capacity, visits have become sporadic. It is therefore proposed to establish small teams of fuel assistants in the most remote regions to ensure quality control and verify stock levels on a more regular basis. The proposed Supply Assistant (Field Service) will develop schedules for personnel and equipment to meet Mission delivery requirements, in conjunction with the Chief of the Fuel Unit, will enforce the terms and conditions of the fuel contracts locally and apply and review standard operating procedures, including those related to environmental policies and quality control standards; will ensure strict accountability for all fuel stocks and carry out daily functional safety inspections of all equipment, including daily reporting to the Chief of the Fuel Unit on stocks, deficiencies or problems; and will oversee the installation and maintenance of equipment and liaise with contractors as necessary. The proposed Supply Assistant — Fuel (Field Service) will be supported by an additional post of Fuel Assistant (national General Service).

  As described above for fuel operations, it was originally planned that mobile teams would oversee the quality control of rations at UNMIS camps and team sites throughout the south of the Sudan. However, due to the very large distances involved, this has not proved possible. Therefore, two posts for Supply Assistants — Rations (Field Service and national General Service) are proposed, who will provide contractor oversight and quality control checking of the rations provision for 496 military personnel in sector 6 around Abyei.

- **Engineering Section: addition of two international and one national posts**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Abyei to both support the Mission and to provide mentoring and on-the-job training to national staff. Also for Abyei, two of the national staff who will be attached to the proposed international staff are currently general building maintenance assistants rather than specifically electricians. Therefore, an additional post for an Electrician (national General Service) is proposed, who will commence training along with the other two national staff.

Regional office — El Fasher

- **Transport Section: addition of six national staff**

In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, six Vehicle Technicians (national General Service staff) are proposed for the vehicle repair workshop at the regional office in El Fasher.

- **Aviation Section: addition of one international post**

The number of aircraft movements in Darfur has increased as the peace talks have become more frequent. Therefore, in addition to the fleet that had been envisaged for Darfur, additional helicopters will be deployed in Darfur. Taking into account the increased activity, as well as the highly complex nature of the coordination required with African Union and United Nations humanitarian services aircraft operating in this area, an Air Operations Officer (P-3) is proposed, who will also liaise with the military intelligence of the Government of Sudan to ensure that flights are conducted safely.

- **Supply Section: addition of one international and one national post**

As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) and an Inventory Assistant (national General Service) are proposed in relation to the consolidated warehouse concept.

- **Engineering Section: reclassification of one Engineer post from P-3 to P-4**

Following the proposal to refocus the efforts of the Engineering Section on infrastructure development, as explained under the Engineering Section at the field office in Juba, it is proposed to extend the functions of the Engineer in El Fasher to include infrastructure work throughout Darfur, as well as the existing duties relating to the establishment and maintenance of UNMIS offices and facilities. The size of Darfur and the lack of basic infrastructure mean that this will be a large, complex task requiring a higher level of engineering skill, as well as the ability to liaise with local dignitaries and authorities. It is therefore proposed to reclassify the existing Engineer (P-3) to Regional Engineer (P-4).

Regional office — Kassala

- **Transport Section: addition of one international and two national staff**

In line with the justification provided above under the Transport Section at Mission headquarters in Khartoum, three Vehicle Technicians (one Field Service and two national General Service staff) are proposed for the vehicle repair workshop at the regional office in Kassala.

- **Supply Section: addition of three international and three national staff**

As justified above under the Supply Section at Mission headquarters, a post of Warehouse Supervisor (Field Service) and an Inventory Assistant (national General Service) are proposed in relation to the consolidated warehouse concept.

As indicated above under the explanation for fuel operations in the Supply Section in Abyei, it is proposed to establish a small team of fuel assistants to oversee contractor fuel operations to ensure stock security and quality control. Two posts of Supply Assistant (Field Service and national General Service) are therefore proposed for Kassala.

Also, as indicated above under the explanation for Supply Assistants — Rations in the Supply Section in Abyei, it is proposed that two posts be established in Kassala for Rations Assistants (Field Service and national General Service) who will provide contractor oversight and quality control checking of the rations provision for 280 military personnel at the regional command headquarters around Kassala.

- **Movement Control Section: redeployment of one national General Service post from Rumbek and reclassification to Customer Officer (National Professional Officer)**

  At present there are no posts dedicated to movement control in Port Sudan/Kassala. Therefore, one national General Service post is proposed for redeployment from Rumbek and reclassified to Customs Officer (National Professional Officer)

- **Engineering Section: addition of two international staff**

  As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for Kassala to both support the Mission and provide mentoring and on-the-job training to national staff.

El Obeid logistics base

- **Movement Control Section: addition of three national staff**

  Kosti, a port on the Nile 380 kilometres due east of El Obeid, will be used as the major river port for the UNMIS marine operations on the Nile. Over 1,500 tons of cargo a month will be transferred from El Obeid onto barges for onward transportation to Malakal and Juba, including fuel, rations and the whole range of supplies and equipment. Given the volume of shipping and the magnitude of the operations, it is imperative that movement control assistants be based permanently at Kosti. Therefore, three additional posts of Movement Control Assistants (national General Service staff) are proposed, who will be responsible for the receipt, accounting and dispatch of all equipment items shipped, maintain close liaison with the river navigation authority and be responsible for the management and monitoring of movement of barges. The assistants will also liaise with local contractors where minor repairs to barges are necessary.

- **Communications and Information Technology Section: addition of one international and five national staff**

  As described above under the Communications and Information Technology Section at Mission headquarters in Khartoum, in response to an Office of Internal Oversight Services audit observation highlighting deficiencies in the storage of assets, it is proposed to strengthen this aspect of the El Obeid operations by establishing posts for a Warehouse Supervisor (Field Service) and four Warehouse Assistants (national General Service staff) to manage the Communications and Information Technology Section warehouse. The Warehouse Supervisor will be under the supervision of the Senior Administrative Officer in El Obeid and will receive technical advice from the Asset Manager in Khartoum.

  Also, as described above under the Communications and Information Technology Section of Mission headquarters, in response to Office of Internal Oversight Services audit observations highlighting weaknesses in the capture of data in the Galileo inventory tracking system, an Inventory Assistant (national General Service) is proposed, who will ensure that shipments in and out of El Obeid are accurately recorded in Galileo.

- **Transport Section: addition of four international staff**

  In line with the justification provided above under the Transport Section at Mission Headquarters in Khartoum, four Vehicle Technicians (Field Service) are proposed for vehicle repair workshop at the El Obeid logistics base.

- **Aviation Section: addition of two international and eleven national staff and redeployment of an Air Operations Officer (P-3) from Kadugli to El Obeid**

  El Obeid is now the main hub for cargo operations out of the logistics base. The present and projected tempo of operations was not foreseen, but the bulk of effort has now moved from the initially planned use

of Kadugli as the forward operating base, to supply the south, back to the El Obeid logistics base. As the hub airport for UNMIS operations has now moved from Kadugli to El Obeid, the redeployment of an Air Operations Officer (P-3) from Kadugli to El Obeid and the addition of one Air Operations Officer (Field Service) is proposed in the budget. Further, the expansion of operations at El Obeid will require 24-hour cargo operations, and regular liaison with the Sudanese Civil Aviation Authority is essential to ensure the success of these planned aircraft movements. Two Air Operations Officers (National Professional Officers) are therefore proposed to establish this liaison activity.

With aircraft movements exceeding the capacity of the staff available, nine additional Air Operations Assistants (national General Service staff) are proposed for the Dispatch Team.

Experience over the last year has shown that the fire-fighting capability at airports in the Sudan is not up to the standard that UNMIS would expect for the safety of staff and military personnel. It is therefore necessary to have a qualified person to manage all tasks related to fire-fighting services, and consequently a post of Fire Marshal (Field Service) is included in the submission.

- **Engineering Section: addition of 2 international staff and redeployment of 3 international and 28 national staff from Khartoum to El Obeid**

As described above under the staffing justification for the Engineering Section in Juba, an Electrician (Field Service) and one Generator Mechanic (Field Service) are proposed for the El Obeid logistics base to both support the Mission and provide mentoring and on-the-job training to national staff.

Following the Mission's review of the structure and the need to refocus activities on the sectors rather than on Khartoum, it is proposed to redeploy seven Generator Mechanics (one Field Service and six national General Service staff), seven Electricians (one Field Service and six national General Service staff), seven Heating, Ventilation and Air Conditioning Assistants (one Field Service and six national General Service staff) and 10 Building Maintenance Assistants (national General Service staff) from Khartoum to the El Obeid logistics base to both support the logistics base and as a skilled labour pool to assist the surrounding sectors.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007)

Category	Apportionment[1]	Cost estimates[2]	Variance	Variance
	(1 July 2005 to 30 June 2006)	(1 July 2006 to 30 June 2007)	Amount	Percentage
Military and police personnel				
Military observers				
Military contingents				
Civilian police				
Formed police units				
Subtotal				
Civilian personnel				
International staff				
National staff				
United Nations Volunteers				
Subtotal				
Operational costs				
General temporary assistance				
Government-provided personnel				
Civilian electoral observers				
Consultants				
Official travel				
Facilities and infrastructure				
Ground transportation				
Air transportation				
Naval transportation				
Communications				
Information technology				
Medical				
Special equipment				
Other supplies, services and equipment				
Quick-impact projects				
Subtotal				
Gross requirements				
Staff assessment income				
Net requirements				
Voluntary contributions in kind (budgeted)				
Total requirements				

[1] Cost estimates for 2006/07 are inclusive of a 25 per cent vacancy rate compared to actual vacancies for the period from 1 July 2005 to 30 June 2006.

[2] Cost estimates for 2006/07 are inclusive of a 25 per cent vacancy rate compared to actual vacancies for the period from 1 July 2006 to 30 June 2007.

B. Contingent-owned equipment: major equipment and self-sustainment

1. The requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $[illegible], as follows:

Category	Estimated amount
Major equipment	
Military contingents	[illegible]
Formed police units	
Subtotal	[illegible]
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	[illegible]
Office equipment	[illegible]
Electrical	[illegible]
Minor engineering	[illegible]
Laundry and cleaning	[illegible]
Tentage	
Accommodation	
Miscellaneous general stores	[illegible]
Special equipment	
Field defence stores	
Communications	
Communications	[illegible]
Medical	
Medical services	[illegible]
Special equipment	
Explosive ordnance disposal	[illegible]
Observation	[illegible]
Nuclear, biological and chemical protection	
Supplies	[illegible]
Total	[illegible]

Mission factor	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	
Intensified operational condition factor	3.8	24 March 2005	
Hostile action forced abandonment factor	1.3	24 March 2005	
B. Applicable to home country			
Incremental transportation factor	0.2-0		

C. Training

15. The estimated requirements for training for the period from 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	185.1
Official travel	
Official travel, training	794.5
Other supplies, services and equipment	
Training fees, supplies and services	1 839.6
Total	**2 819.2**

16. The resource requirements will be used for internal and external training of Mission staff mainly in the areas of disarmament, demobilization and reintegration policy and guidelines, human rights awareness, HIV/AIDS, gender awareness, disciplinary measures, people management, negotiation and conflict resolution, ground transportation, air operations, movement control, communications and information technology, security engineering, financial management, supply and contracts management, general services, personnel management and public information. Training estimates encompass support for the UNMIS Vocational Training Programme, which entails the setting up of continuing-education centres in various UNMIS locations to improve the basic knowledge, skills and competence of support staff in technical functions. In addition, the Mission is also promoting the train-the-trainer concept so that candidates attending external courses can then train other staff on their return to the Mission, thereby reducing the cost of travel.

D. Disarmament, demobilization and reintegration

15. The estimated operational requirements for disarmament, demobilization and reintegration for the period from 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Other supplies, services and equipment	
Other services	49 775.0
Total	**49 775.0**

16. As indicated in paragraph 59 of the Secretary-General's report to the Security Council (S/2005/321), the estimates of $49,775,000 proposed under other services include the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 85,000 members of other armed groups and 5,500 members of special groups, at $550 per person for services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training material.

17. The Mission's augmented role in the form of disarmament, demobilization and reinsertion support for members of other armed groups and special groups is reflected in the following two outputs included under expected accomplishment 4.2 of the results-based frameworks:

(a) Disarmament and demobilization of up to 85,000 militia members who voluntarily demobilize, including through the provision of related services, such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training material, and reinsertion support in the communities of origin;

(b) Disarmament and demobilization of 5,500 members of special groups (women and disabled ex-combatants), including the provision of services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training material.

III. Analysis of variances

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External**: Variances caused by parties or situations external to the United Nations.
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies.
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Military observers — Variance: $529.1 (268.1%)

- **External: full deployment**

18. The additional requirements reflect the full deployment of the authorized strength of 750 as compared with an average of 406 per month used in the 2005/06 budget estimates and result from the application of a higher mission subsistence allowance rate, as military observers will arrange for their own food and accommodation after the first 30 days instead of staying in Mission-provided camps. In addition, no delayed deployment factor has been applied in 2006/07, as the Mission expects to deploy the full strength by the end of May 2006, as compared with the delayed deployment factor of 10 per cent used in 2005/06.

Military contingents — Variance: $29 400.1 (4.1%)

- **External: full deployment**

19. The additional requirements reflect the full deployment of the authorized strength of 9,250 personnel as compared with an average of 8,774 per month used in the 2005/06 budget estimates. In addition, a 5 per cent delayed deployment factor has

Resource variance amounts are expressed in thousands of United States dollars.

respectively, effective 1 March 2005. The estimates include a vacancy rate of 25 per cent.

		Variance	
United Nations Volunteers		$1 025.4	19.6%

- **Management: additional inputs and additional outputs**

25. The increased requirements are due mainly to the proposed 23 additional international United Nations Volunteers and the deployment of the full proposed strength of 231 United Nations Volunteers, as compared with phased deployment of an average of 169 per month budgeted in 2005/06. The estimates include a vacancy rate of 20 per cent.

		Variance	
General temporary assistance		$799.8	36.2%

- **Management: additional inputs and same outputs**

26. The increased requirements are due mainly to the provision for 60 national security guards for the interim period of up to six months during which the Mission prepares the consolidated Mission headquarters premises while at the same time continues to be accommodated in the old building and surrounding properties. In addition, a provision for 12 security guards is included for three months while the Khartoum warehouse functions are transferred to warehouses within the consolidated Mission headquarter premises.

		Variance	
Consultants		$26.6	4.3%

- **Management: additional inputs and additional outputs**

27. The additional requirements are mainly under training consultants due to a higher provision for English- and Arabic-language trainers from local schools and universities as the Mission deploys its full strength.

		Variance	
Official travel		($1 800.8)	(41.5%)

- **Management: transfer of travel costs to support account**

28. The reduced requirements are attributable primarily to the inclusion of all Headquarters staff travel costs in the support account budget. In addition, more training courses are planned to be undertaken locally in Khartoum, thus contributing to a reduction in training travel cost.

	Variance	
Facilities and infrastructure	(573 873.1)	(32.1%)

- **Management: reduced inputs and same outputs**

29. The reduced requirements are mainly under rental of premises, reflecting zero provision for the rental of tented camps as hard-wall accommodation is established for the military. In addition, with the Mission becoming fully operational in all of its planned locations, there has been a corresponding reduction in acquisition requirements for prefabricated units, water purification equipment, water and septic tanks, accommodation equipment, fuel tanks and pumps, office furniture, office equipment, security and safety equipment and fire-fighting equipment.

	Variance	
Ground transportation	(532 468.8)	(42.2%)

- **Management: reduced inputs and same outputs**

30. The reduced requirements are mainly under acquisition of vehicles and spare parts, as major acquisitions were carried out in 2005/06.

	Variance	
Air transportation	(521 146.4)	(10.7%)

- **Management: reduced inputs and same outputs**

31. The reduced requirements are mainly under petrol, oil and lubricants and result from the reconfiguration of the fixed-wing aircraft fleet with the addition of one DHC-8 and one DHC-7 type or similar aircraft and the phasing out of two IL-76 aircraft. This reconfiguration will increase the efficiency and effectiveness of the fixed-wing aircraft fleet, as the new aircraft consume less fuel and will help overcome the limitation of several runways not having the capacity for the landing of large airliners. In addition, as the aircraft type is now known, it has been possible to reduce the hourly fuel usage requirement for medium-lift utility helicopters from 650 to 600 litres per hour.

	Variance	
Naval transportation	57 226.2	1 649.6%

- **Management: additional inputs and outputs**

32. The additional requirements are due mainly to the acquisition of eight barges and the rental of three tugboats for the movement of United Nations and contingent-owned equipment. Riverine operations will replace the airborne transportation of heavy goods from the north of the Sudan to the south, eliminating the need for an IL-76 aircraft as mentioned above under air transportation.

	Variance	
Communications	($8,406.7)	(18.5%)

- **Management: reduced inputs and same outputs**

33. The reduced requirements are mainly under communications and public information equipment, as major acquisitions were carried out in 2005/06.

	Variance	
Information technology	$3,861.9	28.8%

- **Management: additional inputs and additional outputs**

34. The additional requirements are mainly under information technology services and result from the provision of 28 additional international contractors, as the Mission has experienced great difficulty in finding and hiring qualified national staff to provide technical expertise in Lotus notes, LAN networks, IT help desks, and systems development. At the same time, requirements in these areas will increase with the full deployment of staff and the addition of eight temporary team sites. In addition, increased requirements result from the acquisition of computers for additional proposed staff and the acquisition of a large number of servers, network routers and wireless LAN kits to provide full information technology service at eight additional temporary team sites.

	Variance	
Medical	$1,665.7	16.7%

- **Management: additional inputs and additional outputs**

35. The additional requirements are attributable mainly to a higher provision for self-sustainment owing to the full deployment of troops rather than the phased deployment that occurred in 2005/06.

	Variance	
Special equipment	$93.3	2.7%

- **Management: additional inputs and additional outputs**

36. The increased requirements are due mainly to a higher provision for self-sustainment owing to the full deployment of troops rather than the phased deployment that occurred in 2005/06. The increased requirements are partly offset by reduced requirements under acquisition of equipment, as most of the observation equipment was acquired in the prior period.

	Variance	
Other supplies, services and equipment	$62,524.5	134.4%

- **Management: additional inputs and additional outputs**

37. The additional requirements are due mainly to the increase in the provision for disarmament, demobilization and reinsertion support from $12,000,000 in 2005/06

to $49,775,000 in 2006/07, budgeted at $550 per person for 85,000 members of other armed groups and 5,500 members of special groups, as indicated in paragraphs 15 to 17 of the present report. In addition, increased requirements also result from the increase in the provision for mine-detection and mine-clearing services from $18,428,900 in 2005/06 to $38,888,500 in 2006/07, reflecting the increase in area to be demined to support the full Mission deployment and expansion in the regions, including associated humanitarian demining as required.

IV. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,081,659,300, for the maintenance of the Mission for the 12-month period from 1 July 2006 to 30 June 2007;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $90,138,000, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 60/122 and 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolutions 60/122 and 59/296)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Resolution 60/122	
Welcomes the steps taken to ensure the coordination and collaboration of efforts with the agencies, funds and programmes, as spelled out in paragraph 120 of the report of the Secretary-General, and to implement a unified workplan including, inter alia, disarmament, demobilization and reintegration, and requests the Secretary-General to report to the General Assembly on further actions taken, as well as progress made, and to provide a clear description of respective roles and responsibilities in future budget submissions, commencing with the 2006/07 budget (para. 12).	The respective roles and responsibilities of UNMIS and the United Nations agencies for the various functions are as follows: **Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator pillar)** Mission function: to lead the collaborative development of strategies and ensure coordinated system-wide response in these sectors. United Nations entities we work closely with: the United Nations country team, according to mandate, capacity and capability.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	Return, recovery and reintegration Mission function: to coordinate all activities related to the voluntary return of internally displaced persons and refugees to their areas of origin, which includes ensuring a minimum level of humanitarian and protection support along the way, and leading the development and implementation of community-based reintegration. The Mission also provides assistance in the mobilization of resources from the international community in support of return and reintegration activities. United Nations entities we work closely with: all United Nations agencies and NGOs involved in return and reintegration-related activities **Disarmament, demobilization and reintegration** Mission function: to lead the support of the international community for a national disarmament, demobilization and reintegration programme. UNMIS, UNDP and UNICEF have formed a United Nations Disarmament, Demobilization and Reintegration Unit to coordinate support for the Government through the North and South Sudan Disarmament, Demobilization and Reintegration Commissions. UNMIS provides leadership in the process through support and guidance in developing an overall strategy for disarmament, demobilization and reintegration and providing resources for voluntary demobilization and reinsertion through the assessed budget. United Nations entities we work with: UNDP and UNICEF. UNDP focuses on supporting the national authorities in operations planning and programme development and implementation. UNICEF focuses on child demobilization, reintegration and overall protection. **Protection** Mission function: to develop, coordinate and implement a comprehensive protection strategy for Darfur and other parts of the Sudan; sector lead for human rights protection as per the United Nations workplan; establishment and management of support for field-based inter-agency protection working groups; monitoring protection concerns; and internal and external reporting and advocacy.

Decisions and requests by the Secretary-General	Action taken to implement decisions and requests
	United Nations entities we work closely with: according to mandate, capacity and capability, but mainly with human rights bodies, UNHCR, UNICEF, UNFPA, WFP and UNDP.
	Mine action
	Mission function: to support the development of national capacity to carry out a mine-action programme; demine elements of existing transportation infrastructure, including technical surveys and associated humanitarian demining as required; provide advice on mines and unexploded ordnance in order for UNMIS to fulfil its mandate; coordinate and facilitate humanitarian mine-clearance operations and education activities; and develop a national capacity and capability to take ownership of all mine/explosive remnants of war issues in the Sudan.
	United Nations entities we work closely with: UNICEF, WFP, UNDP, UNHCR, the United Nations Office for Project Services and the United Nations Mine Action Service. These organizations are part of the Mine Action Steering Committee, which meets six times a year.
	HIV/AIDS
	Mission function: to provide a comprehensive and sustainable HIV/AIDS awareness programme among peacekeepers and coordinate the roles of the Joint United Nations Programme on HIV/AIDS (UNAIDS), UNFPA, UNDP, UNICEF and WFP. The role of the Mission's HIV/AIDS Unit includes training of HIV/AIDS peer educators for cascade training, change agents for mainstreaming HIV/AIDS in the disarmament, demobilization and reintegration programme and HIV/AIDS counsellors (prevention strategy) for targeting larger communities and local beneficiaries, including members of the uniformed services of the Government of National Unity. The Unit offers voluntary counselling and testing services and training packages, collaborates on integrated support plans and agreed common monitoring and evaluation systems, and provides technical support to outreach campaigns in the host nation.
	United Nations entities we work closely with: according to mandate, on request for support from a United Nations agency or any other partner and based on situational or workplace needs. Traditional partners are UNAIDS, UNICEF, UNFPA, UNDP and WFP.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	Gender Unit
	Mission function: to implement a plan of action to guide the process of gender mainstreaming in all aspects of the work of UNMIS. To carry out its mandate, the Gender Unit collaborates with a variety of governmental, United Nations and civil society actors outside of UNMIS. The Gender Unit provides support to the Government of National Unity and the Government of Southern Sudan to facilitate the implementation of policies and programmes to advance gender equality in the context of the Comprehensive Peace Agreement. For example, in January 2006 the Gender Unit delivered training on gender and sexual exploitation and abuse issues to 15 high-ranking senior management police officers representing different organs of the northern Sudanese police, as well as to members of SPLA/M and the Sudanese Armed Forces in southern Sudan.
	United Nations entities we work closely with: other United Nations agencies working on gender issues, in particular the Gender-based Violence Core Group coordinated by UNFPA and the United Nations Gender Task Force.
Decides to establish the 740 security posts requested in paragraphs 38 to 65 of the report of the Secretary-General, authorizes the Secretary-General, bearing in mind paragraph 29 of the report of the Advisory Committee on Administrative and Budgetary Questions, to utilize redeployment to meet the evolving security requirements in the Mission area and requests him to report thereon in the context of the Mission budget proposals for 2006/07 (para. 13)	Implemented
Welcomes the review undertaken by the Mission on the proposed structure of the Mission and requests the Secretary-General, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions, to further elaborate on management efficiencies achieved, as well as on the strengthened monitoring and accountability system in the context of a unified, area-based and decentralized organizational structure and to report thereon in future budgets submissions, commencing with the 2006/07 budget (para. 14)	Implemented
Recalls section XVII, paragraph 4, of its resolution 59/296, and in this context requests the Secretary-General to pursue, through collaboration between the United Nations peacekeeping operations in the	The United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Operation in Burundi and UNMIS have reviewed aspects

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
region, opportunities for optimizing, where possible, the provision and management of support resources and service delivery, while ensuring the effective provision of such resources and service delivery for peacekeeping operations in the region, and to report thereon in the context of the respective 2006/07 budgets (para. 15).	of mutual cooperation — use of aircraft and the establishment of a joint logistics base. Discussions are being undertaken for the leasing of a wide-bodied jet that would be used for the transportation of troops rather than using separate chartered commercial jets. The jet would be used to support joint troop rotations where troops from the same country or region could be transported together. The second area of cooperation being discussed is the establishment of a joint logistics base at Entebbe, Uganda. The base could be used as a facility for the arrival and acceptance of troops for each of the missions, to efficiently and effectively induct troops, conduct initial screening procedures, such as driving tests and processing ID cards, and to provide predeployment training. The base would include a transit facility for this purpose. The base could also be used for receipt of both contingent- and United Nations-owned assets and consumables for use in the Democratic Republic of the Congo, as well as in the south of the Sudan. As the plans for both of these initiatives have yet to be finalized, no specific provision for either a wide-bodied aircraft or the proposed Entebbe logistics base has been included in the 2006/07 estimates.
Resolution 59/296	
Section I	
Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of the present resolution (para. 4).	Not applicable, as the Mission is still deploying to its full strength.
Section II: results-based budgeting	
Decides that the progressive implementation of results-based budgeting shall be in full compliance with General Assembly resolution 55/231 (para. 3).	Implemented.
Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives in keeping with their respective mandates (para. 5).	Implemented.

Decisions and requests of the Secretary-General	Action taken to implement decisions and requests
Submit future budget proposals in full compliance with General Assembly resolution 55/221 (para. 6)	Implemented
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 8)	Implemented. See paragraph 2 of the present proposed budget
Section III: budget presentation	
Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements (para. 2)	Implemented
Ensure that the Department of Peacekeeping Operations and all missions make every effort to strengthen strict budgetary discipline and enforce adequate controls over budget implementation (para. 5)	Budget implementation is monitored by the Mission to ensure utilization of resources as approved by the General Assembly. Deviations from the approved budget owing to factors beyond the Mission's control are reported in the Secretary-General's financial performance reports. Resource utilization during the 2006/07 period was 98.7 per cent of the appropriation provided by the Assembly for that period
Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard (para. 9)	As the Mission is still progressing to its full strength, the requests will be reflected in the budgets for 2007/08 and subsequent years
Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 10)	Implemented
Section IV: review of the management structure of all peacekeeping operations	
Ensure that the remaining complex operations conduct the requested review and streamline their structures (para. 7)	Implemented. Missions were instructed by the Department of Peacekeeping Operations to review their structures to avoid the duplication of functions and an excessive proportion of higher-level posts and to reflect the results of their reviews in the individual missions' budgets. The UNMIS staffing structure has been reviewed as part of the 2006/07 budget preparation process
Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission (para. 7)	Implemented. The Mission's structure was reviewed and adjustments reflecting the complexities and specificities of UNMIS have been included in the present budget submission

Decision and reference in the Secretary-General's report	Action taken to implement decision and reference

Section XVI: procurement

Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning (para. 61)	Implemented

Section XVII: asset management

The Department of Peacekeeping Operations should ensure that all missions implement an asset enhancement programme at a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets (para. 71)	Implemented
Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, reinforcement of checks and reasonable write-off procedures for the disposal of assets no longer required or useful (para. 72)	Implemented
Ensure that formal written agreements are in place which include elements such as financial reimbursement and liability with other United Nations bodies before loaning out or lent assets to belonging to the peacekeeping operations (para. 73)	The Unit 4 transition is documented by written agreement

Section XVIII: information technology

Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory (para. 81)	The Galileo system has been implemented in the Mission

Section XIX: air operations

Take all necessary actions to ensure that staff members install all air operations are adequately trained, as specified in the Air Operations Manual (para. 87)	The Mission has continued to train its aviation staff in accordance with the Department of Peacekeeping Operations Air Operations Manual. Training already conducted or planned includes the Aviation Professional Headquarters training, recommended International Civil Aviation Organization and Heads' annual Air Transport Association training and in-house on the job training with qualified instructors
Continue to conduct regular quality inspections and aviation assessments at locations to confirm that established standards are being fully complied with (para. 87)	Aviation inspections are conducted regularly and established standards are enforced

Improve the formulation of transport requirements for air operations to make them more reflective of actual operations, bearing in mind the cost-budgeting of air transportation requirements in other peacekeeping operations (para. 7)	Implemented

Section XVI: ratios of vehicles and information technology equipment to staff

Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations (para. 21)	The Mission is generally in compliance with standard ratios and exceptions have been fully justified
Ensure that in all missions the actual ratio of heavy workshop vehicles is not greater than the established standard ratio of 1:3 to 1:5 and any departure from this standard (para. 21)	Implemented
Progressively reduce the allocation of one printer per workstation and implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all works aimed at peacekeeping missions at Headquarters and in the field (para. 21)	Implemented
Decides to defer consideration of new provisions for desktop computers, printers and laptops at Headquarters and in the field with the exception of new missions and those missions undergoing expansion according to Security Council mandates as well as for replacement purposes in strict compliance with the General Assembly resolutions, pending the report of the Office of Internal Oversight Services on the comprehensive management audit review of the practices of the Department of Peacekeeping Operations, mentioned in section IV, paragraph 4, of the present resolution (para. 7)	Not applicable

Section XXII: rations contracts

Undertake a cost-benefit analysis of the delivery of food rations by air versus overland providers to the delivery of food to the troops, and to implement the most viable and cost-effective option in each peacekeeping operation (para. 17)	As the Mission is still deploying to its full strength, the impacts will be reflected in the budgets for 2007-08 and subsequent years
Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygiene conditions are in accordance with established standards (para. 17)	Implemented

Decisions and requests to the Secretary-General	Actions taken or responses provided and reports
Undertake a cost-benefit analysis on the use of an independent inspection mechanism to verify the fulfilment by contractors and vendors of all contract specifications regarding quality, hygiene and delivery plans (para. 31)	As the Mission is still deploying to its full strength, the requests will be reflected in the budgets for 2006/07 and subsequent years.

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/429)

Request	Action
In view of the special structure of the Mission, the Advisory Committee was of the opinion that offices or units should be consolidated wherever possible by pooling resources or by consolidating multiple entities instead of creating a plethora of distinct units that may only complicate the lines of reporting, monitoring and accountability in a mission of such size. The Advisory Committee requested that the next budget for UNMIS reflect refinements on the basis of experience and further review (para. 21)	During the preparation of the 2006/07 budget, the Mission has, as requested, undertaken a review of its structure and compared it to the generally accepted structures of other current missions. This review has shown that, in each of the offices mentioned (General Services, Health Services, Transport, Aviation and Public Information), the structures parallel those in existence in comparable missions. These structures represent the many diverse functions carried out under the overall heading of each of these sections. This is especially the case for General Services, where the many differing functions — conference management, receiving and inspection, property control, registry, mail, pouch, archiving, translation, interpretation and claims, Property Survey Board — are totally discrete and in most cases totally different from each other. In the one case where there are complementary functions — property control and receiving and inspection — it is proposed to amalgamate the units concerned. Concretely, it is proposed to separate the two functions making up the Health Services Section — medical services and staff counselling welfare — as the oversight of counselling services by the Chief Medical Officer has proved an unnecessary diversion from the important task of providing medical services to the Mission's civilian and military personnel. The Counselling Unit has been moved so that it reports direct to the Chief of Administrative Services, but with no increase in or change of grade of staff resulting from this change.
The Advisory Committee noted that the 2005 workplan included a system for monitoring and accountability and trusted that the system would be further developed, as necessary, for the 2006 workplan. The Advisory Committee requested that	The goal of the United Nations country team is enhanced coordination and accountability of the activities under the workplan for the Sudan in 2006. This will be accomplished through the establishment of a monitoring and evaluation unit within the Office for the

Reference	Response
information be provided in that regard in the 2006-07 budget submission (para. 23)	Coordination of Humanitarian Affairs to be funded through voluntary contributions from Member States. This funding is additional to the Member States' voluntary contributions for the 2006 workplan for the Sudan. Oversight of the unit will be provided by the Office of the Principal Deputy Special Representative of the Secretary-General.
In connection with the national United Nations Volunteers (UNV) scheme, the Advisory Committee requested that information on the modalities for UNVs in UNMIS, including benefits achieved during the first year of implementation and future plans, be provided in the performance report and in the 2006-07 budget (para. 28)	To date UNMIS has not recruited any national UNVs, and it is therefore difficult to quantify the benefits from the first year of the programme. The delay in the recruitment of national UNVs is related to the phased arrival of international staff in field locations (the majority of national UNVs are for field locations) who would take part in the selection process for national UNVs and would supervise them. As international staff arrive and establish a management regime in the locations where national UNVs are planned, the benefits achieved will be reported in the 2007/08 budget
In connection with disarmament, demobilization and reintegration, the Advisory Committee was not convinced that all of the activities to be carried out through the proposed expenditure of $12.7 million in disarmament, demobilization and reintegration were fully consistent with the intent of the General Assembly and recommended that further clarification be provided to the Assembly (para. 43)	Further information was provided to the Fifth Committee during its deliberations on the 2005/06 budget
In connection with official travel, the Advisory Committee called for the rationalization of training-related travel through the conduct of more in-house training in the region or through the use of communications and information technology and the combining of visits to increase efficiency and reduce costs as much as possible. The Advisory Committee expected that the number of staff travelling would be limited to those essential for the specific purpose (para. 48)	implemented. The 2006/07 budget reflects a higher proportion of training planned in Khartoum.

Request	Response
In connection with cooperation with other peacekeeping missions in the region, the Advisory Committee was informed that arrangements were in place for sharing aircraft capacity with MONUC. The United Nations Mission in Ethiopia and Eritrea provides support in facilitating meetings that take place outside the Mission area and there are regular exchanges of information, reports, etc. The Advisory Committee was informed that avenues for regional cooperation for the sharing of human resources, major transport equipment, logistics capabilities, storage and warehousing and the acquisition of rations, fuel and medical facilities were being considered. The Advisory Committee requested that information on such avenues of cooperation be provided in the 2006-07 budget submission (para. 50)	See the above response to General Assembly resolution 60/122, paragraph 15

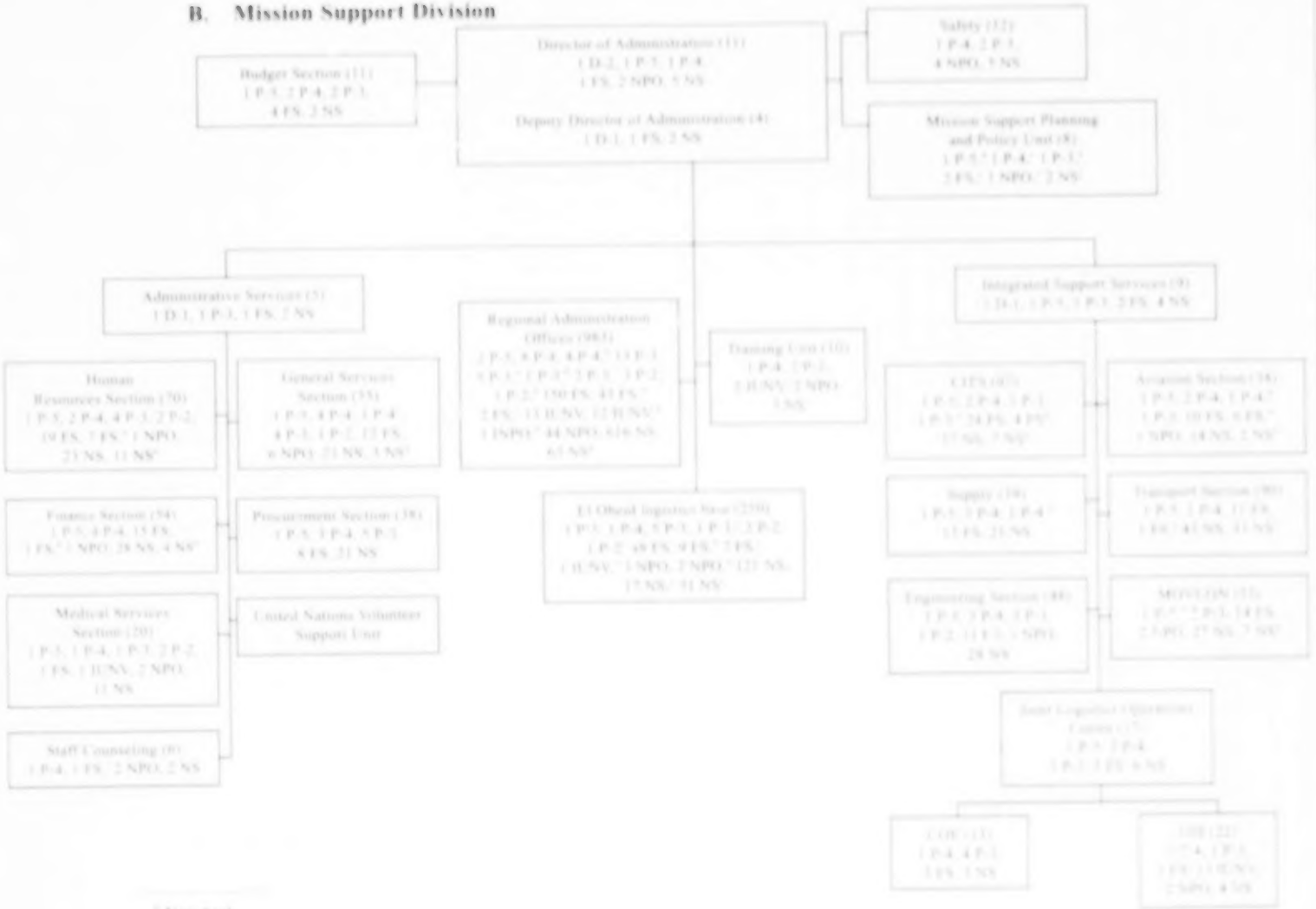
Annex

Organization chart

A. Substantive and administrative offices

[a] New post
[b] Reclassified
[c] Redeployment

B. Mission Support Division


Budget Section (11)
1 P-5, 2 P-4, 2 P-3,
4 FS, 2 NS
Director of Administration (11)
1 D-2, 1 P-5, 1 P-4,
1 FS, 2 NPO, 5 NS
Deputy Director of Administration (4)
1 D-1, 1 FS, 2 NS
Safety (12)
1 P-4, 2 P-3,
4 NPO, 5 NS
Mission Support Planning and Policy Unit (8)
1 P-5,* 1 P-4,* 1 P-3,*
2 FS,* 1 NPO,* 2 NS
Administrative Services (5)
1 D-1, 1 P-3, 1 FS, 2 NS
Human Resources Section (70)
1 P-5, 2 P-4, 4 P-3, 2 P-2,
19 FS, 7 FS,* 1 NPO,
23 NS, 11 NS*
General Services Section (55)
1 P-5, 4 P-4, 1 P-4,
4 P-3, 1 P-2, 12 FS,
6 NPO, 21 NS, 3 NS*
Finance Section (54)
1 P-5, 4 P-4, 15 FS,
1 FS,* 2 NPO, 28 NS, 4 NS*
Procurement Section (38)
1 P-5, 3 P-4, 5 P-3,
8 FS, 21 NS
Medical Services Section (20)
1 P-5, 1 P-4, 1 P-3, 2 P-2,
1 FS, 1 UNV, 2 NPO,
11 NS
United Nations Volunteer Support Unit
Staff Counseling (9)
1 P-4, 1 FS, 2 NPO, 2 NS
Regional Administration Offices (983)
2 P-5, 8 P-4, 8 P-4,* 13 P-3,
5 P-3,* 1 P-3,* 2 P-3, 1 P-2,
1 P-2,* 150 FS, 41 FS,*
2 FS, 13 UNV, 12 UNV,*
1 UNPO,* 44 NPO, 616 NS,
63 NS*
Training Unit (10)
1 P-4, 1 P-3,
2 UNV, 2 NPO,
3 NS
Integrated Support Services (9)
1 D-1, 1 P-5, 1 P-3, 2 FS, 4 NS
CITS (67)
1 P-5, 2 P-4, 1 P-3,
1 P-3,* 24 FS, 4 FS,*
17 NS, 7 NS*
Aviation Section (38)
1 P-5, 2 P-4, 1 P-4,*
1 P-3, 10 FS, 6 FS,*
1 NPO, 14 NS, 2 NS*
Supply (38)
1 P-5, 3 P-4, 1 P-4,*
13 FS, 21 NS
Transport Section (90)
1 P-5, 2 P-4, 11 FS,
1 FS,* 43 NS, 31 NS
Engineering Section (88)
1 P-5, 2 P-4, 3 P-3,
1 P-2, 11 FS, 3 NPO,
28 NS
MOVCON (53)
1 P-5,* 2 P-3, 14 FS,
2 FS,* 2 NPO, 2* NS, 7 NS*
Joint Logistics Operations Centre (7)
1 P-5, 2 P-4,
1 P-3, 3 FS, 6 NS
COE (13)
1 P-4, 4 P-3,
3 FS, 5 NS
CSD (22)
1 P-4, 1 P-3,
3 FS, 13 UNV,
2 NPO, 4 NS

* New post.
† Reclassified.
‡ Redeployment.

C. Military

A/68/726

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